

BLANCO COUNTY PROPOSED BUDGET

**BUDGET YEAR
2011-2012**

**As approved by
Blanco County
Commissioners Court**

August 9th, 2011

**THIS BUDGET WILL RAISE MORE TOTAL
PROPERTY TAXES THAN LAST YEAR'S BUDGET
BY \$ 63,345.00 OR 2%.**

**\$ 79,820.32.00 IS TAX REVENUE TO BE RAISED
FROM NEW PROPERTY AND ADDED TO THE
TAX ROLL THIS YEAR.**

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GENERAL FUND REVENUES
BLANCO COUNTY BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET	9/30/2012 BUDGET
10-300-110	Current Taxes	\$ 2,998,660.00	\$ 2,950,000.00	\$ 3,100,000.00
10-300-110	Dis.,Pen. & Int. & Delinquent Tax	\$ 10,000.00	\$ 10,000.00	\$ 50,000.00
10-300-110	In Lieu of Taxes (Federal)	\$ -	\$ -	\$ -
10-300-110	Debt Service	\$ 543,505.00	\$ 585,000.00	\$ 600,000.00
REVENUES				
10-300-115	Mixed Beverage Tax	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00
10-300-117	Liquor Tax	\$ 1,500.00	\$ 3,500.00	\$ 500.00
10-300-120	County Judge	\$ 275.00	\$ 275.00	\$ 275.00
10-300-125	County Sheriff	\$ 5,000.00	\$ 6,000.00	\$ 5,000.00
10-300-130	County Clerk	\$ 125,000.00	\$ 100,000.00	\$ 100,000.00
10-300-133	District Clerk	\$ 20,000.00	\$ 18,000.00	\$ 20,000.00
10-300-315	County Tax Assessor	\$ 8,000.00	\$ 8,000.00	\$ 9,000.00
10-300-140	County Attorney	\$ 1,000.00	\$ 750.00	\$ 1,000.00
10-300-145	Justice of the Peace #1	\$ 36,000.00	\$ 60,000.00	\$ 65,000.00
10-300-150	Justice of the Peace #4	\$ 18,000.00	\$ 12,000.00	\$ 13,000.00
10-300-155	Constable #1	\$ 7,500.00	\$ 8,000.00	\$ 9,000.00
10-300-160	Constable #4	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00
10-300-165	Law Library	\$ 6,000.00	\$ 6,000.00	\$ 5,500.00
10-300-170	Landfill Lease	\$ 1,500.00	\$ 18,000.00	\$ 18,000.00
10-300-172	Road Sign Revenues	\$ -	\$ -	\$ -
10-300-175	Surplus Sales	\$ 6,000.00	\$ 3,000.00	\$ 3,000.00
10-300-180	Rental Income	\$ 12,000.00	\$ 5,000.00	\$ 1,000.00
10-300-185	State Supplement/Judge	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
10-300-190	State Supplement/Attorney	\$ 20,000.00	\$ 21,000.00	\$ 21,000.00
10-300-195	Interest Earnings	\$ 150,000.00	\$ 175,000.00	\$ 125,000.00
10-300-200	Miscellaneous Income and Reimbursements	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-300-205	County Sales Tax	\$ 260,000.00	\$ 250,000.00	\$ 250,000.00
10-300-210	Soft Drink Revenue		\$ 300.00	\$ 300.00
10-300-212	Blanco Recycle Center	\$ 20,000.00	\$ 25,000.00	\$ 32,000.00
10-300-213	Blanco Recycle Center/City	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00
10-300-214	Hays Co Recycle Center	\$ -	\$ 3,000.00	\$ 3,000.00
10-300-230	Septic Tank Permits	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
10-300-231	Dangerous Animal Registra	\$ -	\$ -	\$ -
10-300-232	Water Availability Fees	\$ 500.00	\$ 500.00	\$ -
10-300-250	R&B Spec. Proj. rollover	\$ -	\$ -	\$ -
10-300-275	County Portion/State Fines	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
10-300-276	Jury Reimbursement, State	\$ -	\$ -	\$ -
10-300-280	County Tobacco Claims IH	\$ 15,000.00	\$ 15,000.00	\$ 10,000.00
10-300-291	Transfer From Reserves	\$ 1,445,000.00	\$ 1,872,500.00	\$ 345,000.00
10-300-292	Estray Account	\$ 500.00	\$ 500.00	\$ 500.00
10-300-294	TxDot Sp License Plate	\$ -	\$ -	\$ -
need #	Out of Co boarding, prisone	\$ -	\$ -	\$ 200,000.00
10-300-299	TOTAL GENERAL FUND REVENUE	\$ 5,775,940.00	\$ 6,223,325.00	\$ 5,053,575.00

GENERAL FUND REVENUES
BLANCO COUNTY BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT	9/30/2010	9/30/2011	9/30/2012
	DESCRIPTION	BUDGET	BUDGET	BUDGET
10-310-101	9-1-1 Rural Addressing (CAPCO)	\$ 50,000.00	\$ 50,000.00	\$ 35,000.00
10-310-102	PSAP	\$ -	\$ -	\$ -
10-310-110	Homeland Security Grant	\$ -	\$ 340,761.02	\$ 566,761.02
10-310-111	Peace Officer Alloc. 2002	\$ 300.00	\$ 300.00	\$ -
10-310-112	Indigent Defense Grant	\$ 12,000.00	\$ 6,000.00	\$ -
10-310-125	Co. Atty LEOSE 2007	\$ 500.00	\$ 100.00	\$ 300.00
10-310-126	Sheriff TCLEOSE 2007	\$ 1,500.00	\$ 1,500.00	\$ -
10-310-127	CAPCOG Dispatch Equip	\$ -	\$ -	\$ -
10-310-199	TOTAL GRANT REVENUE	\$ 64,300.00	\$ 398,661.02	\$ 602,061.02
	TOTAL GENERAL FUND			
	& GRANT REVENUES	\$ 5,840,240.00	\$ 6,621,986.02	\$ 5,655,636.02

ROAD AND BRIDGE REVENUE
BLANCO COUNTY BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET
15-300-210	Auto Registration (Co. Share)	\$ 350,000.00	\$ 300,000.00
15-300-215	Traffic Fines (Road/Bridge)	\$ 100,000.00	\$ 100,000.00
15-300-220	Auto Registration (Add-on Fee)	\$ 100,000.00	\$ 100,000.00
15-300-225	Lateral Road Fund	\$ 14,700.00	\$ 14,700.00
15-300-235	TXDOT (Prorated Axle Tax)	\$ 10,000.00	\$ 5,000.00
15-300-240	Surplus Property	\$ -	\$ -
15-300-299	TOTAL ROAD & BRIDGE REVENUES	\$ 574,700.00	\$ 519,700.00
15-300-245	Transferred from Gen. Fund (Capital Equipment-current)	\$ -	
15-300-257	Transferred from Gen. Fund (Special projects/operating budget)	\$ -	\$ -
15-300-300	Transferred from Gen. Fund (R&B tax)	\$ 241,626.00	\$ 259,367.64
	TOTAL TRANSFERS FROM GENERAL FUND TO ROAD & BRIDGE	\$ 241,626.00	\$ 259,367.64
	GRAND TOTAL ROAD & BRIDGE REVENUES	\$ 816,326.00	\$ 779,067.64
	TOTAL OF ALL REVENUES	\$ 6,656,566.00	\$ 7,401,053.66

ROAD AND BRIDGE REVENUE
BLANCO COUNTY BUDGET YEAR 2011-2012

9/30/2012	
BUDGET	
\$	300,000.00
\$	100,000.00
\$	100,000.00
\$	14,600.00
\$	5,000.00
\$	519,600.00
\$	-
\$	-
\$	260,000.00
\$	260,000.00
\$	779,600.00
\$	6,435,236.02

BLANCO COUNTY JUDGE
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET	9/30/2012 BUDGET
10-400-000	COUNTY JUDGE			
10-400-101	Salary, County Judge	\$ 37,128.00	\$ 37,870.56	\$ 37,870.56
10-400-102	Salary, Secretary	\$ 6,489.00	\$ 6,683.67	\$ 29,972.96
10-400-103	Co. Judge State Supplement	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
10-400-104	Juvenile Probation Board	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
10-400-105	Salary, Admin Asst, general	\$ 26,642.18	\$ 27,175.02	\$ -
<i>need #</i>	Part-time maintenance super	\$ -	\$ -	\$ 21,000.00
10-400-199	TOTAL SALARIES	\$ 86,459.18	\$ 87,929.25	\$ 105,043.52
10-400-200	Social Security	\$ 6,751.46	\$ 6,866.12	\$ 8,163.55
10-400-202	Unemployment Tax	\$ 309.78	\$ 329.36	\$ 180.00
10-400-204	Insurance Benefits	\$ 19,614.45	\$ 19,614.45	\$ 12,330.00
10-400-206	Retirement	\$ 7,078.00	\$ 7,198.21	\$ 7,259.90
10-400-208	Workman's Compensation	\$ 458.92	\$ 466.72	\$ 554.91
10-400-275	Optional Benefits	\$ 1,795.20	\$ 1,824.00	\$ 1,669.60
10-400-299	TOTAL EMPL. BENEFITS	\$ 36,007.81	\$ 36,298.86	\$ 30,157.96
10-400-302	Office Supplies	\$ 500.00	\$ 500.00	\$ 500.00
10-400-304	Telephone	\$ 2,000.00	\$ 2,400.00	\$ 2,400.00
10-400-305	Travel	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00
10-400-306	Education/All Expenses	\$ 750.00	\$ 1,000.00	\$ 1,000.00
10-400-308	Equipment Maintenance	\$ 150.00	\$ 150.00	\$ 150.00
10-400-310	Miscellaneous	\$ -	\$ -	\$ -
10-400-315	Rural Co. Judge's Association	\$ 700.00	\$ -	\$ -
10-400-320	Computer Operations	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	SUBTOTAL OF OP EXP	\$ 8,100.00	\$ 6,550.00	\$ 6,550.00
	CAPITAL OUTLAY			
10-400-350	Computer	\$ -	\$ -	\$ -
10-400-399	TOTAL OPERATING EXP.	\$ 8,100.00	\$ 6,550.00	\$ 6,550.00
	TOTAL JUDGE'S BUDGET	\$ 130,566.99	\$ 130,778.11	\$ 141,751.48

BLANCO COUNTY CLERK
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET	9/30/2012 BUDGET
10-410-000	COUNTY CLERK			
10-410-101	Salary, County Clerk	\$ 37,128.00	\$ 37,870.56	\$ 37,870.56
10-410-103	Salary, Chief Deputy	\$ 26,642.18	\$ 31,959.76	\$ 32,918.55
10-410-104	Salary, Deputy Clerk	\$ 29,273.53	\$ 30,151.74	\$ 31,056.29
10-410-105	Overtime	\$ 1,000.00	\$ -	\$ -
10-410-107	Part Time Help	\$ 500.00	\$ -	\$ -
10-410-199	TOTAL SALARIES	\$ 94,543.71	\$ 99,982.06	\$ 101,845.40
10-410-200	Social Security	\$ 7,402.36	\$ 7,837.18	\$ 7,985.36
10-410-202	Unemployment Tax	\$ 360.00	\$ 378.00	\$ 180.00
10-410-204	Insurance Benefits	\$ 31,873.87	\$ 31,873.87	\$ 24,660.00
10-410-206	Retirement	\$ 7,760.39	\$ 8,216.24	\$ 8,841.31
10-410-208	Workman's Compensation	\$ 503.17	\$ 532.72	\$ 542.80
10-410-275	Optional Benefits	\$ 2,219.20	\$ 2,464.80	\$ 2,538.40
10-410-299	TOTAL EMPL. BENEFITS	\$ 50,118.99	\$ 51,302.81	\$ 44,747.87
10-410-302	Office Supplies	\$ 3,200.00	\$ 2,500.00	\$ 2,500.00
10-410-304	Telephone	\$ 2,100.00	\$ 2,300.00	\$ 2,400.00
10-410-306	Education/All Expenses	\$ 2,500.00	\$ 2,000.00	\$ 2,500.00
10-410-308	Equipment Maintenance	\$ 300.00	\$ 300.00	\$ 300.00
10-410-310	Miscellaneous	\$ 150.00	\$ 150.00	\$ 150.00
10-410-320	Computer Operations	\$ 1,000.00	\$ 1,000.00	\$ 500.00
10-410-330	Dues	\$ 100.00	\$ 100.00	\$ 100.00
10-410-335	Notices	\$ 100.00	\$ 100.00	\$ 100.00
10-410-340	Printing	\$ 100.00	\$ 100.00	\$ 100.00
10-410-345	Election Expenses*	\$ 15,000.00	\$ -	\$ -
	SUBTOTAL OF OP EXP	\$ 24,550.00	\$ 8,550.00	\$ 8,650.00
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
10-410-399	TOTAL OPERATING EXP.	\$ 24,550.00	\$ 8,550.00	\$ 8,650.00
	TOTAL CO. CLERK BUDGET	\$ 169,212.70	\$ 159,834.87	\$ 155,243.27
*moved to elections administrator budget				

ELECTIONS ADMINISTRATOR
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET	9/30/2012 BUDGET
10-411-000	ELECTIONS ADMINISTRATOR			
10-411-101	Salary, Administrator, part-time	\$ -	\$ 3,000.00	\$ 3,060.00
10-411-105	Overtime	\$ -	\$ 2,000.00	\$ 2,000.00
10-411-199	TOTAL SALARIES	\$ -	\$ 5,000.00	\$ 5,060.00
10-411-200	Social Security	\$ -	\$ 382.50	\$ 387.09
10-411-202	Unemployment Tax	\$ -	\$ 105.00	\$ 30.60
10-411-204	Insurance Benefits	\$ -	\$ -	\$ -
10-411-206	Retirement	\$ -	\$ 401.00	\$ 428.58
10-411-208	Workman's Compensation	\$ -	\$ 26.00	\$ 26.31
10-411-299	TOTAL EMPL. BENEFITS	\$ -	\$ 914.50	\$ 872.58
10-411-345	Election Expenses	\$ -	\$ 21,000.00	\$ 16,625.00
	SUBTOTAL OF OP EXP	\$ -	\$ 21,000.00	\$ 16,625.00
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
10-411-399	TOTAL OPERATING EXP	\$ -	\$ 21,000.00	\$ 16,625.00
	TOTAL ELEC. ADMIN BUDGET	\$ -	\$ 26,914.50	\$ 22,557.58

BLANCO COUNTY DISTRICT CLERK
BUDGET YEAR 2011-2012

9/30/2012	
BUDGET	
\$	37,870.56
\$	35,999.03
\$	-
\$	4,500.00
\$	78,369.59
\$	6,104.58
\$	90.00
\$	16,440.00
\$	6,758.92
\$	414.95
\$	1,428.80
\$	31,237.25
\$	3,000.00
\$	2,400.00
\$	1,500.00
\$	475.00
\$	500.00
\$	500.00
\$	1,000.00
\$	130.00
\$	-
\$	12,000.00
\$	21,505.00
\$	-
\$	-
\$	-
\$	-
\$	21,505.00
\$	131,111.84

BLANCO COUNTY ATTORNEY
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET	9/30/2012 BUDGET
10-415-000	COUNTY ATTORNEY			
10-415-101	Salary, County Attorney	\$ 37,128.00	\$ 37,870.56	\$ 37,870.56
10-415-102	Salary, Secretary	\$ 34,314.66	\$ 35,000.95	\$ 35,700.97
10-415-103	County Atty State Supplement	\$ 20,833.33	\$ 20,833.33	\$ 20,833.33
10-415-104	Salary, Investigator (part-time)	\$ 1,200.00	\$ 1,200.00	\$ 2,400.00
10-415-199	TOTAL SALARIES	\$ 93,475.99	\$ 94,904.84	\$ 96,804.86
10-415-200	Social Security	\$ 7,365.24	\$ 7,476.62	\$ 7,624.12
10-415-202	Unemployment Tax	\$ 204.00	\$ 214.20	\$ 114.00
10-415-204	Insurance Benefits	\$ 19,614.42	\$ 19,614.42	\$ 16,440.00
10-415-206	Retirement	\$ 7,625.22	\$ 7,838.24	\$ 8,441.34
10-415-208	Workman's Compensation	\$ 500.64	\$ 508.21	\$ 518.24
10-415-275	Optional Benefits	\$ 2,801.60	\$ 2,828.80	\$ 2,856.80
10-415-299	TOTAL EMPL. BENEFITS	\$ 38,111.12	\$ 38,480.49	\$ 35,994.50
10-415-302	Office Supplies	\$ 1,750.00	\$ 1,750.00	\$ 1,600.00
10-415-304	Telephone	\$ 3,500.00	\$ 2,300.00	\$ 2,300.00
10-415-306	Education/All Expenses	\$ 2,000.00	\$ 1,500.00	\$ 1,200.00
10-415-320	Computer Operations	\$ 500.00	\$ 500.00	\$ 500.00
10-415-330	Dues	\$ 180.00	\$ 180.00	\$ 180.00
10-415-400	Books/Research	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
	SUBTOTAL OF OP EXP	\$ 9,430.00	\$ 7,730.00	\$ 7,280.00
	CAPITAL OUTLAY			
10-415-405	Dell Desktop Computer (x2)	\$ -	\$ 3,000.00	\$ -
10-415-499	TOTAL OPERATING EXP.	\$ 9,430.00	\$ 10,730.00	\$ 7,280.00
	TOTAL ATTY. BUDGET	\$ 141,017.11	\$ 144,115.33	\$ 140,079.36

BLANCO COUNTY TAX ASSESSOR/COLLECTOR
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET
10-420-000	COUNTY TAX ASSESSOR/COLLECTOR		
10-420-101	Salary, Tax Assessor/Collector	\$ 37,128.00	\$ 37,870.56
10-420-102	Salary, Chief Deputy	\$ 34,443.46	\$ 30,466.31
10-420-103	Salary, Deputy	\$ 28,474.23	\$ 29,328.46
10-420-104	Salary, Deputy	\$ 26,642.18	\$ 27,175.02
10-420-105	Overtime	\$ 400.00	\$ 400.00
10-420-106	Part time	\$ 400.00	\$ 400.00
10-420-199	TOTAL SALARIES	\$ 127,487.87	\$ 125,640.35
10-420-200	Social Security	\$ 10,024.73	\$ 9,875.58
10-420-202	Unemployment Tax	\$ 540.00	\$ 567.00
10-420-204	Insurance Benefits	\$ 39,228.83	\$ 39,228.83
10-420-206	Retirement	\$ 10,509.59	\$ 10,353.14
10-420-208	Workman's Compensation	\$ 681.42	\$ 671.28
10-420-275	Optional Benefits	\$ 3,554.40	\$ 3,451.20
10-420-299	TOTAL EMPL. BENEFITS	\$ 64,538.97	\$ 64,147.03
10-420-302	Office Supplies	\$ 2,300.00	\$ 2,600.00
10-420-303	Postage*	\$ 7,500.00	\$ -
10-420-304	Telephone	\$ 3,600.00	\$ 3,000.00
10-420-306	Education/All Expenses	\$ 600.00	\$ 500.00
10-420-308	Equipment Maintenance	\$ 500.00	\$ 400.00
10-420-310	Miscellaneous	\$ 400.00	\$ 500.00
10-420-320	Computer Operations	\$ 1,000.00	\$ 1,500.00
10-420-330	Dues	\$ 400.00	\$ 450.00
10-420-350	RTS Workstation	\$ 1,500.00	\$ 1,500.00
	SUBTOTAL OF OP EXP	\$ 17,800.00	\$ 10,450.00
	CAPITAL OUTLAY		
<i>need #</i>	Credit Card Service	\$ -	\$ -
10-420-399	TOTAL OPERATING EXP.	\$ 17,800.00	\$ 10,450.00
	TOTAL T.A.C. BUDGET	\$ 209,826.84	\$ 200,237.38
*transferred to Non-Departmental Postage line item			

BLANCO COUNTY TAX ASSESSOR/COLLECTOR
BUDGET YEAR 2011-2012

9/30/2012
BUDGET
\$ 37,870.56
\$ 31,380.30
\$ 30,208.31
\$ 27,718.52
\$ 400.00
\$ -
\$ 127,577.69
\$ 9,946.66
\$ 270.00
\$ 32,880.00
\$ 11,012.84
\$ 676.11
\$ 2,444.00
\$ 57,229.61
\$ 2,600.00
\$ -
\$ 3,200.00
\$ 500.00
\$ 400.00
\$ 500.00
\$ 1,200.00
\$ 500.00
\$ -
\$ 8,900.00
\$ 1,500.00
\$ 10,400.00
\$ 195,207.30

BLANCO COUNTY SHERIFF
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET	9/30/2012 BUDGET
10-425-302	Office Supplies	\$ 6,000.00	\$ 6,000.00	\$ 4,000.00
10-425-304	Communications/Telephone	\$ 23,215.00	\$ 21,000.00	\$ 10,500.00
10-425-306	Education/All Expenses	\$ 6,533.00	\$ 5,000.00	\$ 2,771.00
10-425-308	Equipment Maintenance	\$ 5,000.00	\$ 5,000.00	\$ 3,000.00
10-425-310	Miscellaneous	\$ 3,650.00	\$ 3,000.00	\$ 1,500.00
10-425-330	Dues	\$ 500.00	\$ 500.00	\$ 278.00
10-425-340	Printing	\$ 2,500.00	\$ 2,500.00	\$ 1,000.00
10-425-410	Automobile Expense	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
10-425-415	Out of Co Boarding, Prisoners*	\$ 45,000.00	\$ 45,000.00	\$ -
10-425-420	Jail Food & Supplies*	\$ 31,000.00	\$ 30,000.00	\$ -
10-425-425	Uniforms	\$ 4,000.00	\$ 4,000.00	\$ 2,217.00
10-425-426	Records Management System	\$ 6,060.00	\$ 6,060.00	\$ -
10-425-430	Investigations	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
10-425-435	Medical Expenses, prisoners*	\$ 12,000.00	\$ 10,000.00	\$ -
10-425-440	Computer Maintenance	\$ -	\$ -	\$ 1,800.00
	SUBTOTAL OF OP EXP.	\$ 218,958.00	\$ 211,560.00	\$ 100,566.00
	CAPITAL OUTLAY			
10-425-462	2010 Ford F150 Pickup (plus equipment)	\$ 30,900.00	\$ -	\$ -
10-425-464	Computer system (x2)	\$ 1,600.00	\$ -	\$ -
10-425-499	TOTAL OPERATING EXP.	\$ 251,458.00	\$ 211,560.00	\$ 100,566.00
	TOTAL SHERIFF BUDGET	\$ 1,182,336.69	\$ 1,143,397.65	\$ 917,978.56
	*moved to Jail Budget			

**BLANCO COUNTY JAIL
BUDGET YEAR 2011-2012**

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2011 BUDGET	9/30/2011 BUDGET	2011-2012 REQUESTS
10-426-000	JAIL EXPENSES			
10-426-109	Dispatch/Jail Supervsr (1/2)	\$ -	\$ -	\$ 18,780.25
10-426-110	Dispatcher/Jailer #1 (1/2)	\$ -	\$ -	\$ 16,201.78
10-426-111	Dispatcher/Jailer #2 (1/2)	\$ -	\$ -	\$ 14,838.64
10-426-112	Dispatcher/Jailer #3 (1/2)	\$ -	\$ -	\$ 13,859.26
10-426-113	Dispatcher/Jailer #4 (1/2)	\$ -	\$ -	\$ 13,859.26
10-426-114	Dispatcher/Jailer #5 (1/2)	\$ -	\$ -	\$ 13,859.26
10-426-115	Dispatcher/Jailer #6 (1/2)	\$ -	\$ -	\$ 13,859.26
10-426-120	Dispatcher/Jailer #7 (1/2)	\$ -	\$ -	\$ 13,859.26
10-426-121	Dispatcher/Jailer #8 (1/2)	\$ -	\$ -	\$ 13,859.26
<i>need #</i>	Dispatcher/Jailer #9 (1/2)	\$ -	\$ -	\$ 13,859.26
<i>need #</i>	Dispatcher/Jailer #10 (1/2)	\$ -	\$ -	\$ 13,859.26
<i>need #</i>	Dispatcher/Jailer #11 (1/2)	\$ -	\$ -	\$ 13,859.26
<i>need #</i>	Dispatcher/Jailer #12 (1/2)	\$ -	\$ -	\$ 13,859.26
<i>need #</i>	Dispatcher/Jailer #13 (1/2)	\$ -	\$ -	\$ 13,859.26
<i>need #</i>	Dispatcher/Jailer #14 (1/2)	\$ -	\$ -	\$ 13,859.26
<i>need #</i>	Kitchen staff	\$ -	\$ -	\$ 27,718.52
10-426-116	Part-time (1/2)	\$ -	\$ -	\$ 25,000.00
10-426-105	Overtime (Holidays/Vac) (1/2)	\$ -	\$ -	\$ 23,936.08
10-426-199	TOTAL SALARIES	\$ -	\$ -	\$ 292,786.39
10-426-200	Social Security	\$ -	\$ -	\$ 23,111.35
10-426-202	Unemployment Tax	\$ -	\$ -	\$ 765.00
10-426-204	Insurance Benefits	\$ -	\$ -	\$ 61,650.00
10-426-206	Retirement	\$ -	\$ -	\$ 25,588.65
10-426-208	Workman's Compensation	\$ -	\$ -	\$ 15,860.73
10-426-275	Optional Benefits	\$ -	\$ -	\$ 9,322.80
10-426-299	TOTAL EMPL. BENEFITS	\$ -	\$ -	\$ 136,298.53
10-426-302	Office Supplies	\$ -	\$ -	\$ 2,000.00
10-426-304	Communications	\$ -	\$ -	\$ 10,500.00
10-426-306	Education/All Expenses	\$ -	\$ -	\$ 3,879.00
10-426-308	Equipment Maintenance	\$ -	\$ -	\$ 3,000.00
10-426-310	Miscellaneous	\$ -	\$ -	\$ 1,500.00
10-426-330	Dues	\$ -	\$ -	\$ 387.00
10-426-340	Printing	\$ -	\$ -	\$ 1,000.00
10-426-415	Out of Co boarding, prisoners	\$ -	\$ -	\$ 11,250.00
10-426-420	Jail Food & Supplies	\$ -	\$ -	\$ 39,735.00
10-426-425	Uniforms	\$ -	\$ -	\$ 3,103.00
10-426-435	Medical Expenses, prisoners	\$ -	\$ -	\$ 15,000.00
10-426-440	Computer Maintenance	\$ -	\$ -	\$ 1,800.00
<i>need #</i>	In-house paramedic	\$ -	\$ -	\$ 3,600.00
<i>need #</i>	Utilities, all	\$ -	\$ -	\$ 72,000.00
	SUBTOTAL OF OP EXP.	\$ -	\$ -	\$ 168,754.00
	TOTAL JAIL BUDGET	\$ -	\$ -	\$ 597,838.92

BLANCO COUNTY TREASURER
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET	9/30/2012 BUDGET
10-430-000	COUNTY TREASURER			
10-430-101	Salary, County Treasurer	\$ 37,128.00	\$ 37,870.56	\$ 37,870.56
10-430-102	Salary, Chief Deputy	\$ 5,087.69	\$ 5,189.44	\$ 5,293.23
10-430-199	TOTAL SALARIES	\$ 42,215.69	\$ 43,060.00	\$ 43,163.79
10-430-200	Social Security	\$ 3,266.22	\$ 3,330.81	\$ 3,338.75
10-430-202	Unemployment Tax	\$ 101.75	\$ 108.98	\$ 52.93
10-430-204	Insurance Benefits	\$ 9,807.22	\$ 9,807.22	\$ 8,220.00
10-430-206	Retirement	\$ 3,424.19	\$ 3,491.91	\$ 3,696.63
10-430-208	Workman's Compensation	\$ 222.02	\$ 226.41	\$ 226.95
10-430-275	Optional Benefits	\$ 480.00	\$ 480.00	\$ 480.00
10-430-299	TOTAL EMPL. BENEFITS	\$ 17,301.40	\$ 17,445.33	\$ 16,015.26
10-430-302	Office Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-430-304	Telephone	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00
10-430-306	Education/All Expenses	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-430-308	Equipment Maintenance	\$ 1,600.00	\$ 1,000.00	\$ 1,000.00
10-430-320	Computer Operations	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
10-430-330	Dues	\$ 200.00	\$ 200.00	\$ 200.00
	SUBTOTAL OF OP EXP.	\$ 9,300.00	\$ 8,200.00	\$ 8,200.00
	CAPITAL OUTLAY			
	LaserJet Printer	\$ -	\$ -	\$ 1,000.00
10-430-399	TOTAL OPERATING EXP.	\$ 9,300.00	\$ 8,200.00	\$ 9,200.00
	TOTAL TREAS. BUDGET	\$ 68,817.09	\$ 68,705.33	\$ 68,379.05

BLANCO COUNTY AUDITOR
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET	9/30/2012 BUDGET
10-432-000	COUNTY AUDITOR			
10-432-100	Salary	\$ -	\$ -	
10-432-199	TOTAL SALARIES	\$ -	\$ -	
10-432-200	Social Security	\$ -	\$ -	
10-432-202	Unemployment Tax	\$ -	\$ -	
10-432-204	Insurance Benefits	\$ -	\$ -	
10-432-206	Retirement	\$ -	\$ -	
10-432-208	Workman's Compensation	\$ -	\$ -	
10-432-275	Optional Benefits	\$ -	\$ -	
10-432-299	TOTAL EMPL. BENEFITS	\$ -	\$ -	
10-432-302	Office Supplies	\$ -	\$ -	
10-432-304	Telephone	\$ -	\$ -	
10-432-306	Education/All Expenses	\$ -	\$ -	
10-432-308	Equipment Maintenance	\$ -	\$ -	
10-432-320	Computer Operations	\$ -	\$ -	
10-432-330	Dues	\$ -	\$ -	
	SUBTOTAL OF OP EXP.	\$ -	\$ -	
	CAPITAL OUTLAY			
10-432-399	TOTAL OPERATING EXP.	\$ -	\$ -	
	TOTAL AUDITOR BUDGET			\$ 50,000.00

BLANCO COUNTY INDIGENT HEALTH CARE
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET
10-435-000	INDIGENT HEALTH CARE/EMERGENCY ASSISTANCE		
10-435-101	Salary, Administrator	\$ 6,818.13	\$ 6,954.49
10-435-102	Salary, Part-Time Employee	\$ -	\$ -
10-435-199	TOTAL SALARIES	\$ 6,818.13	\$ 6,954.49
10-435-200	Social Security	\$ 521.59	\$ 532.02
10-435-202	Unemployment Tax	\$ 136.36	\$ 146.04
10-435-204	Insurance Benefits	\$ -	\$ -
10-435-206	Retirement	\$ 546.81	\$ 557.75
10-435-208	Workman's Compensation	\$ 35.45	\$ 36.16
10-435-299	TOTAL EMPL. BENEFITS	\$ 1,240.21	\$ 1,271.97
10-435-302	Office Supplies	\$ 200.00	\$ 200.00
10-435-304	Telephone	\$ 1,000.00	\$ 1,000.00
10-435-306	Education/All Expenses	\$ 300.00	\$ 300.00
10-435-308	Equipment Maintenance	\$ 50.00	\$ 50.00
10-435-310	Miscellaneous	\$ 50.00	\$ 50.00
10-435-320	Computer Operations	\$ 300.00	\$ 300.00
10-435-335	Notices	\$ 50.00	\$ 50.00
10-435-340	Printing/Books	\$ 50.00	\$ 50.00
	SUBTOTAL OF OP EXP.	\$ 2,000.00	\$ 2,000.00
	CAPITAL OUTLAY	\$ -	\$ -
10-435-399	TOTAL OPERATING EXP	\$ 2,000.00	\$ 2,000.00
10-435-410	Mandated Indg. Health Care	\$ 216,000.00	\$ 216,000.00
10-435-412	Indigent Inmates	\$ -	\$ -
10-435-499	TOTAL SERVICES	\$ 216,000.00	\$ 216,000.00
	TOTAL IND. HEALTH BDG	\$ 226,058.34	\$ 226,226.46

BLANCO COUNTY INDIGENT HEALTH CARE
BUDGET YEAR 2011-2012

9/30/2012	
BUDGET	
\$	7,093.58
\$	-
\$	7,093.58
\$	542.66
\$	70.94
\$	-
\$	600.83
\$	36.89
\$	1,251.32
\$	200.00
\$	1,000.00
\$	300.00
\$	50.00
\$	50.00
\$	300.00
\$	50.00
\$	50.00
\$	2,000.00
\$	-
\$	2,000.00
\$	180,507.72
\$	-
\$	180,507.72
\$	190,852.62

BLANCO COUNTY EXTENSION SERVICE
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET	9/30/2012 BUDGET
10-440-000	COUNTY EXTENSION SERVICE			
10-440-101	Salary, Agent #1	\$ 11,282.89	\$ 11,508.55	\$ 11,738.72
10-440-102	Salary, Agent #2	\$ 11,282.89	\$ 11,508.55	\$ 11,738.72
10-440-103	Salary, Secretary	\$ 26,642.18	\$ 27,175.02	\$ 27,718.52
10-440-199	TOTAL SALARIES	\$ 49,207.96	\$ 50,192.12	\$ 51,195.96
10-440-200	Social Security	\$ 3,937.12	\$ 4,013.99	\$ 4,092.44
10-440-202	Unemployment Tax	\$ 540.00	\$ 567.00	\$ 270.00
10-440-204	Insurance Benefits	\$ 9,807.22	\$ 9,807.22	\$ 8,220.00
10-440-206	Retirement	\$ 4,127.54	\$ 4,208.14	\$ 4,531.11
10-440-208	Workman's Compensation	\$ 267.62	\$ 272.85	\$ 278.18
10-440-275	Optional Benefits	\$ 2,257.60	\$ 2,278.40	\$ 2,300.00
10-440-299	TOTAL EMPL. BENEFITS	\$ 20,937.10	\$ 21,147.60	\$ 19,691.73
10-440-302	Office Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-440-304	Telephone	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
10-440-308	Equipment Maintenance	\$ 400.00	\$ 400.00	\$ 400.00
10-440-310	Miscellaneous	\$ 150.00	\$ 150.00	\$ 150.00
10-440-373	Travel	\$ 8,000.00	\$ 8,800.00	\$ 8,800.00
10-440-374	FCS consumer supplies	\$ 50.00	\$ 50.00	\$ 50.00
	SUBTOTAL OF OP EXP	\$ 12,600.00	\$ 13,400.00	\$ 13,400.00
	CAPITAL OUTLAY			
10-440-375	Computer (TAMU cost share)	\$ 900.00	\$ -	\$ -
10-440-399	TOTAL OPERATING EXP.	\$ 13,500.00	\$ 13,400.00	\$ 13,400.00
	TOTAL EXT. SRVC BUDGET	\$ 83,645.06	\$ 84,739.72	\$ 84,287.69

BLANCO COUNTY EMERGENCY MANAGEMENT
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET
10-445-000	EMERGENCY MANAGEMENT		
10-445-101	Salary	\$ 6,817.81	\$ 6,954.17
10-445-102	Salary, Secretary	\$ 852.26	\$ 877.83
10-445-199	TOTAL SALARIES	\$ 7,670.07	\$ 7,832.00
10-445-200	Social Security	\$ 626.05	\$ 748.72
10-445-202	Unemployment Tax	\$ 163.67	\$ 164.47
10-445-204	Insurance Benefits	\$ -	\$ -
10-445-206	Retirement	\$ 656.33	\$ 784.93
10-445-208	Workman's Compensation	\$ 42.56	\$ 50.89
10-445-275	Optional Benefits	\$ 513.60	\$ 995.20
10-445-299	TOTAL EMPL. BENEFITS	\$ 2,002.21	\$ 2,744.21
10-445-302	Office Supplies	\$ 100.00	\$ 100.00
10-445-304	Telephone/Communications	\$ 1,500.00	\$ 1,500.00
10-445-306	Education/All Expenses/Travel	\$ 3,500.00	\$ 2,000.00
10-445-330	Dues	\$ 100.00	\$ 100.00
10-445-350	County Repeater Repairs	\$ 6,000.00	\$ 6,000.00
10-445-351	Motorola Maintenance Agreemer	\$ 15,000.00	\$ 15,000.00
10-445-352	Generator repairs and supplies	\$ 500.00	\$ 1,200.00
10-445-353	Emergency Notification System	\$ 1,052.00	\$ 1,062.00
10-445-354	Homeland Security Grant Exp	\$ -	\$ 340,761.02
10-445-390	Emergency Equip/Supplies	\$ 2,400.00	\$ 2,000.00
	SUBTOTAL OF OP EXP	\$ 30,152.00	\$ 369,723.02
	CAPITAL OUTLAY	\$ -	\$ -
10-445-399	TOTAL OPERATING EXP.	\$ 30,152.00	\$ 369,723.02
	TOTAL ER MGMT BUDGET	\$ 39,824.28	\$ 380,299.23

BLANCO COUNTY EMERGENCY MANAGEMENT
BUDGET YEAR 2011-2012

9/30/2012
BUDGET
\$ 7,093.25
\$ 904.16
\$ 7,997.41
\$ 651.28
\$ 85.13
\$ -
\$ 721.09
\$ 44.27
\$ 516.00
\$ 2,017.77
\$ 150.00
\$ 750.00
\$ 2,000.00
\$ -
\$ 6,000.00
\$ 18,000.00
\$ 500.00
\$ 1,500.00
\$ 541,363.00
\$ 2,000.00
\$ 572,263.00
\$ -
\$ 572,263.00
\$ 582,278.18

BLANCO COUNTY JUDICIAL EXPENSES
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET	9/30/2012 BUDGET
10-450-000	JUDICIAL EXPENSES			
10-450-400	Special Co. Court Prosecutor	\$ 15,000.00	\$ -	\$ -
10-450-405	Victim's Services	\$ 4,500.00	\$ 4,500.00	\$ -
10-450-406	District Court Communications	\$ 2,000.00	\$ 2,000.00	\$ 2,200.00
10-450-415	Juvenile Detention	\$ 4,000.00	\$ 6,000.00	\$ 4,000.00
10-450-420	Third Administrative Judicial Region	\$ 800.00	\$ 800.00	\$ 800.00
10-450-430	Court Appointed Attys - Cnty	\$ 3,000.00	\$ 3,000.00	\$ 4,000.00
10-450-435	Interpreter Fund - County	\$ 1,000.00	\$ 500.00	\$ 500.00
10-450-440	Court Reporter - County	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
10-450-447	Court Related Supplies, County	\$ 250.00	\$ 250.00	\$ 250.00
10-450-449	Mental Commitments	\$ 3,000.00	\$ 2,000.00	\$ 4,000.00
10-450-450	Autopsy Fund - Justice Crts	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
10-450-460	Jury Fund - County	\$ 2,000.00	\$ 500.00	\$ 500.00
10-450-999	TOTAL BUDGET	\$ 57,550.00	\$ 40,550.00	\$ 37,250.00

33rd/424th JUDICIAL DISTRICT JUDGES
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET	9/30/2012 BUDGET
10-451-000	DISTRICT JUDGE			
10-451-400	Juvenile Board Comp, 33rd	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
10-451-401	Juvenile Board Comp, 424th	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
10-451-402	Coordinator 33rd	\$ 4,387.00	\$ 4,316.00	\$ 4,773.16
10-451-404	Coordinator 424th	\$ 4,784.00	\$ 4,722.00	\$ 5,228.69
10-451-406	Coordinator Assistant	\$ 3,648.00	\$ 3,673.00	\$ 4,051.67
10-451-408	Longevity Pay	\$ 128.00	\$ -	\$ 50.00
10-451-410	Overtime	\$ -	\$ -	\$ -
10-451-411	Employee Benefits	\$ 9,537.00	\$ 9,075.00	\$ 10,078.00
	TOTAL SALARIES/BENEFIT	\$ 24,884.00	\$ 24,186.00	\$ 26,581.51
10-451-412	Office Supplies	\$ 397.00	\$ 364.00	\$ 400.00
10-451-416	Education/Training	\$ 709.00	\$ 649.00	\$ 713.00
10-451-418	Equip. Maintenance/Repair	\$ 132.00	\$ 121.00	\$ 133.00
10-451-420	Dues	\$ 371.00	\$ 340.00	\$ 373.00
10-451-422	Maint.Agrmnts/Copier Fees	\$ -	\$ -	\$ -
10-451-423	Court Appointed Atty-JUV	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-451-424	Court Appointed Atty-CR	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
10-451-425	Court Appointed Atty-CPS	\$ 6,000.00	\$ 10,000.00	\$ 10,000.00
10-451-426	Court Reporter #1	\$ 7,151.00	\$ 6,609.00	\$ 7,345.00
10-451-428	Court Reporter #2	\$ 7,151.00	\$ 6,609.00	\$ 7,345.00
10-451-430	Interpreters	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
10-451-432	Jury Fund	\$ 12,000.00	\$ 5,000.00	\$ 5,000.00
10-451-434	Court Related Appeals	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
10-451-436	Travel	\$ 662.00	\$ 606.00	\$ 400.00
10-451-438	Misc	\$ -	\$ 92.00	\$ 106.00
10-451-440	Court Rep. Overflow/mileage	\$ 927.00	\$ 849.00	\$ 934.00
10-451-442	Contingency	\$ 100.00	\$ -	\$ -
10-451-443	Bench Books	\$ 400.00	\$ 400.00	\$ 400.00
10-451-444	Assigned judges (new)	\$ -	\$ 500.00	\$ 500.00
10-451-445	Capital outlay	\$ 159.00	\$ -	\$ -
10-451-446	Postage	\$ 132.00	\$ 121.00	\$ 133.00
10-451-447	Telephone	\$ 265.00	\$ 243.00	\$ 307.00
10-451-448	Copier Rental & Charges	\$ 397.00	\$ 364.00	\$ 440.00
10-451-450	Professional insurance	\$ 464.00	\$ 424.00	\$ 467.00
10-451-455	Co. Share Reallocation	\$ 2,000.00	\$ 1,092.00	\$ 1,092.00
10-451-456	Capital Felony Trial(s)	\$ 50,000.00	\$ 45,370.00	\$ 40,853.49
10-451-457	Website	\$ -	\$ 61.00	\$ 53.00
	SUB-TOTAL OP EXP	\$ 106,417.00	\$ 95,814.00	\$ 92,994.49
	CAPITAL OUTLAY			
	Computer upgrade			\$ 424.00
10-451-999	TOTAL DIST JDG BUDGET	\$ 131,301.00	\$ 120,000.00	\$ 120,000.00

33rd/424th DISTRICT ATTORNEY
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET	9/30/2012 BUDGET
10-452-000	DISTRICT ATTORNEY			
10-452-400	Salary, Admin. Asst	\$ 36,385.00	\$ 34,220.79	\$ 37,071.86
10-452-402	Investigator #1	\$ -	\$ -	\$ -
10-452-404	Investigator #2	\$ -	\$ -	\$ -
10-452-406	Assistant DA	\$ 51,476.00	\$ 47,061.37	\$ 51,332.32
10-452-408	Special Prosecution Unit- 33rd Judicial District	\$ -	\$ -	\$ -
10-452-409	Asst DA, Narcotics (contingent)	\$ -	\$ -	\$ -
10-452-410	Benefits	\$ 25,708.00	\$ 26,122.71	\$ 30,868.20
	TOTAL SALARIES/BENEFITS	\$ 113,569.00	\$ 107,404.87	\$ 119,272.38
10-452-412	Office Supplies/Equipment	\$ 974.00	\$ 891.56	\$ 1,000.50
10-452-414	Communications/Telephone	\$ 1,948.00	\$ 1,259.09	\$ 1,536.77
10-452-416	Education/Training/Conferences	\$ 1,948.00	\$ 1,783.11	\$ 1,600.80
10-452-418	Equip. Maintenance/Repair	\$ -	\$ -	\$ -
10-452-420	Dues/Memberships	\$ -	\$ 500.00	\$ -
10-452-422	DA Liability Insurance	\$ -	\$ 500.00	\$ -
10-452-424	Vehicle Mileage/Travel	\$ 1,669.00	\$ 1,528.38	\$ 1,200.60
10-452-426	Case Management	\$ -	\$ -	\$ -
10-452-430	Operating Supplies	\$ 3,200.00	\$ 2,929.40	\$ 3,068.20
10-452-432	Victim Services	\$ -	\$ -	\$ -
10-452-433	Contract/Briefs	\$ -	\$ -	\$ -
	SUBTOTAL DA OP EXP	\$ 9,739.00	\$ 9,391.54	\$ 8,406.87
	CAPITAL OUTLAY			
10-452-435	Computers, software, printer	\$ -	\$ -	\$ -
10-452-436	Copier rental	\$ 611.00	\$ 559.19	\$ 676.34
10-452-450	Operating Expense	\$ -	\$ 545.85	\$ 533.60
	SUBTOTAL DIST. ATTY. BUDGE	\$ 123,919.00	\$ 117,901.45	\$ 128,889.19
10-452-438	BLANCO CO ALLOTMENT OF S	\$ (6,046.00)	\$ (4,928.42)	\$ (4,535.60)
10-452-499	TOTAL DIST. ATTY. BUDGET	\$ 117,873.00	\$ 112,973.03	\$ 124,353.59

JUVENILE PROBATION
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET
10-453-000	JUVENILE PROBATION		
10-453-400	Salaries & Wages	\$ 24,438.83	\$ 24,438.83
10-453-402	Longevity	\$ 52.78	\$ 52.78
10-453-404	Benefits	\$ 7,453.16	\$ 7,453.16
	TOTAL SALARIES/BENEFIT	\$ 31,944.77	\$ 31,944.77
10-453-412	Office Supplies	\$ 470.94	\$ 470.94
10-453-414	Communications/Telephone	\$ 1,145.17	\$ 1,145.17
10-453-416	Education/Training	\$ 334.75	\$ 334.75
10-453-418	Equip. Maintenance/Repair	\$ -	\$ -
10-453-420	Dues/Memberships	\$ -	\$ -
10-453-422	Maintenance Agreements	\$ -	\$ -
10-453-424	Vehicle Mileage	\$ 1,017.77	\$ 1,017.77
10-453-426	Fiscal Fee	\$ 325.52	\$ 325.52
10-453-428	Mediation Program	\$ 465.14	\$ 465.14
10-453-430	Operating Supplies	\$ 685.88	\$ 685.88
10-453-432	Bonds/Misc.	\$ 21.71	\$ 21.71
10-453-434	Community Serv. Program	\$ 71.76	\$ 71.76
10-453-440	Automobile expenses	\$ 910.13	\$ 910.13
10-453-443	Medical/Dental Svcs	\$ 439.14	\$ 439.14
10-453-445	Psychological Testing	\$ 465.40	\$ 465.40
10-453-446	Drug Testing	\$ 198.25	\$ 198.25
10-453-448	Road Equipment	\$ 1,844.96	\$ 1,844.96
10-453-449	Administrative Services	\$ 952.80	\$ 952.80
10-453-450	Residential Services	\$ 3,108.33	\$ 3,108.33
	SUBTOTAL OP EXP	\$ 12,457.65	\$ 12,457.65
10-453-499	TOTAL JUV. PROB. BDGT	\$ 44,402.42	\$ 44,402.42

BLANCO COUNTY COMMUNITY SERVICES
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET	9/30/2012 BUDGET
10-455-000	COMMUNITY SERVICES			
10-455-100	Travel for Ext Agent	\$ -	\$ -	\$ 12,000.00
10-455-600	Community Action Inc. - Senior Citizen Program	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
10-455-605	Combined Community Action, Inc.-Senior Citizen Meals	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
10-455-610	Johnson City Library Operations	\$ -	\$ 2,500.00	\$ 2,500.00
10-455-611	Blanco Library Operations	\$ -	\$ 2,500.00	\$ 2,500.00
10-455-615	Blanco Co Economic Develop.	\$ -	\$ 2,000.00	\$ 2,000.00
10-455-630	TX Wildlife Damage Mgmt. Fund - Predator Control	\$ 16,800.00	\$ 19,200.00	\$ 19,200.00
10-455-640	Blanco Co. Historical Comm.	\$ 200.00	\$ 500.00	\$ 500.00
10-455-650	Pedernales Soil & Water Conservation Dist. #218	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-455-655	Capital Area Rural Transp. System (CARTS)	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-455-660	Older Adult Rural Services (OARS)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-455-665	Johnson City Recycle Center**	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
10-455-670	County-wide Trash-Off/HHW**	\$ 3,000.00	\$ 5,400.00	\$ 5,000.00
10-455-699	TOTAL BUDGET	\$ 45,800.00	\$ 57,900.00	\$ 69,500.00
	**moved from non-departmental budget			

BLANCO COUNTY COMMISSIONERS
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET	9/30/2012 BUDGET
10-458-000	COUNTY COMMISSIONERS			
10-458-101	Salary, Commissioner Pct. 1	\$ 37,128.00	\$ 37,870.56	\$ 37,870.56
10-458-102	Salary, Commissioner Pct. 2	\$ 37,128.00	\$ 37,870.56	\$ 37,870.56
10-458-103	Salary, Commissioner Pct. 3	\$ 37,128.00	\$ 37,870.56	\$ 37,870.56
10-458-104	Salary, Commissioner Pct. 4	\$ 37,128.00	\$ 37,870.56	\$ 37,870.56
10-458-199	TOTAL SALARIES	\$ 148,512.00	\$ 151,482.24	\$ 151,482.24
10-458-200	Social Security	\$ 11,508.05	\$ 11,735.27	\$ 11,735.27
10-458-204	Insurance Benefits	\$ 39,228.83	\$ 39,228.83	\$ 32,880.00
10-458-206	Retirement	\$ 12,064.65	\$ 12,302.86	\$ 12,993.17
10-458-208	Workman's Compensation	\$ 5,009.39	\$ 5,108.29	\$ 5,108.29
10-458-275	Optional Benefits	\$ 1,920.00	\$ 1,920.00	\$ 1,920.00
10-458-299	TOTAL EMPL. BENEFITS	\$ 69,730.92	\$ 70,295.25	\$ 64,636.73
	TOTAL COMM. BUDGET	\$ 218,242.92	\$ 221,777.49	\$ 216,118.97

STATE AGENCY SERVICES
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET	9/30/2012 BUDGET
10-460-300	STATE AGENCY SERVICES			
10-460-307	ROW ACQUISITION PROJECT ON SOUTH US 281 (pmt 3 of 3)	\$ 22,000.00	\$ 22,000.00	
	State Agency Communications			
10-460-308	Drivers License	\$ 1,500.00	\$ 1,000.00	
10-460-312	Adult Probation	\$ 2,400.00	\$ 2,000.00	\$ 2,000.00
	CAPITAL OUTLAY	\$ -	\$ -	
10-460-399	TOTAL ST. AGENCY BUDGET	\$ 25,900.00	\$ 25,000.00	\$ 2,000.00

NON-DEPARTMENTAL EXPENSES
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET	9/30/2012 BUDGET
10-500-000	NON-DEPARTMENTAL EXPENSES			
10-500-500	All Utilities for County Bldgs/ Offices (elec., telephones, propane, etc.)	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
10-500-501	Supplemental Life Benefits	\$ 10,000.00	\$ 10,000.00	\$ -
10-500-502	Insurance-includes all county vehicles, property, buildings, equipment, bonds for elected officials, etc.	\$ 75,000.00	\$ 70,000.00	\$ 70,000.00
10-500-504	Commissioners' Court Fund	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
10-500-505	Courthouse Painting & Woodwk	\$ 50,000.00	\$ 10,000.00	\$ 10,000.00
10-500-506	Maintenance of Co. Bldgs	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
10-500-507	Janitorial Services	\$ 14,500.00	\$ 20,000.00	\$ 20,000.00
10-500-508	Copy Machines (Rent/Lease)	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
10-500-510	Copy Machine Supplies	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-500-511	Internet Services	\$ 6,000.00	\$ 14,000.00	\$ 15,000.00
10-500-512	Postage (for all departments, meter rental & supplies)**	\$ 12,000.00	\$ 17,000.00	\$ 18,000.00
10-500-515	Courthouse Restoration	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
10-500-518	Mountaintop Tower Lease	\$ 2,000.00	\$ 3,000.00	\$ 3,600.00
10-500-520	Furniture/Fixtures of Bldgs	\$ 5,000.00	\$ 2,000.00	\$ 2,000.00
10-500-521	Surplus property sales fee	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00
10-500-522	Soft Drink Expenses	\$ 700.00	\$ 700.00	\$ 700.00
10-500-524	Miscellaneous Fund	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00
10-500-526	Contract Labor Fund	\$ 8,000.00	\$ 5,000.00	\$ 11,000.00
10-500-527	Johnson City Recycling Ctr*	\$ -	\$ -	\$ -
10-500-529	Trash-off Day (JC Recycle Ctr)*	\$ -	\$ -	\$ -
10-500-531	Lease of Library for SO	\$ 18,000.00	\$ 18,000.00	\$ -
10-500-534	Legal Notices/Newspapers	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
10-500-535	Independent Auditors	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
10-500-536	Law Library	\$ 7,000.00	\$ 6,000.00	\$ 10,000.00
10-500-537	Blanco Co. Appraisal District	\$ 125,060.24	\$ 126,000.00	\$ 125,011.04
10-500-538	Septic Tank Permit Expenses	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
10-500-540	Floodplain Expenses	\$ 1,500.00	\$ 500.00	\$ 500.00
10-500-542	Water Availability Expenses	\$ 1,000.00	\$ 500.00	\$ 500.00
10-500-544	Lawn Service	\$ 4,000.00	\$ 1,500.00	\$ -
10-500-552	Transfer to R&B, capital outlay	\$ 40,000.00	\$ -	\$ -
10-500-554	Transfer to R&B, payroll, etc	\$ -	\$ -	\$ -
10-500-556	Transfer to R&B, road tax	\$ 202,720.00	\$ 259,367.64	\$ 260,000.00
10-500-557	Transfer to R&B, special projects/operating budget		\$ -	\$ -
10-500-558	Legal fees & MSB***	\$ 17,000.00	\$ 15,000.00	\$ 50,000.00
10-500-568	Bldg repairs/renovations	\$ -	\$ -	\$ -
10-500-570	Transfer to Block 4 Project	\$ 1,000,000.00	\$ 1,500,000.00	\$ -
	SUBTOTAL NON-DEPT	\$ 1,781,480.24	\$ 2,254,567.64	\$ 772,311.04
	*moved to community services budget			
	**increase postage for line item transfer from TAC			
	***increased to cover redistricting project			

NON-DEPARTMENTAL EXPENSES
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT	9/30/2010	9/30/2011	9/30/2012
	DESCRIPTION	BUDGET	BUDGET	BUDGET
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
10-500-599	TOTAL NON-DEPARTMENTAL			
	EXPENSES	\$ 1,781,480.24	\$ 2,254,567.64	\$ 772,311.04

BLANCO COUNTY JUSTICE OF THE PEACE PCT.1
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET	9/30/2012 BUDGET
10-515-000	JUSTICE OF THE PEACE #1			
10-515-101	Salary, JP #1	\$ 37,128.00	\$ 37,870.56	\$ 37,870.56
10-515-102	Salary, Secretary	\$ 34,645.84	\$ 35,338.76	\$ 36,045.54
10-515-103	Juvenile Detention	\$ 600.00	\$ 600.00	\$ 600.00
10-515-104	Automobile Allowance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-515-199	TOTAL SALARIES	\$ 75,373.84	\$ 76,809.32	\$ 77,516.10
10-515-200	Social Security	\$ 5,908.02	\$ 6,019.92	\$ 6,076.13
10-515-202	Unemployment Tax	\$ 180.00	\$ 189.00	\$ 90.00
10-515-204	Insurance Benefits	\$ 19,614.42	\$ 19,614.42	\$ 16,440.00
10-515-206	Retirement	\$ 6,193.77	\$ 6,311.08	\$ 6,727.42
10-515-208	Workman's Compensation	\$ 401.59	\$ 409.20	\$ 413.02
10-515-275	Optional Benefits	\$ 1,855.20	\$ 1,882.40	\$ 1,910.40
10-515-299	TOTAL EMPL. BENEFITS	\$ 34,153.00	\$ 34,426.02	\$ 31,656.97
10-515-302	Office Supplies	\$ 800.00	\$ 900.00	\$ 900.00
10-515-304	Telephone	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-515-306	Education/All Expenses	\$ 1,700.00	\$ 1,200.00	\$ 1,200.00
10-515-308	Equipment Maintenance	\$ 400.00	\$ 200.00	\$ 200.00
10-515-330	Dues	\$ 350.00	\$ 350.00	\$ 350.00
10-515-340	Printing	\$ 750.00	\$ 850.00	\$ 850.00
10-515-400	Legal Books/Updates	\$ 700.00	\$ 900.00	\$ 900.00
10-515-410	Office Equipment/Furniture	\$ 400.00	\$ 300.00	\$ 300.00
	SUBTOTAL OF OP EXP	\$ 7,100.00	\$ 6,700.00	\$ 6,700.00
	CAPITAL OUTLAY			
10-515-425	Fire Proof File Cabinet	\$ -	\$ -	\$ -
10-515-499	TOTAL OPERATING EXP.	\$ 7,100.00	\$ 6,700.00	\$ 6,700.00
	TOTAL JP#1 BUDGET	\$ 116,626.84	\$ 117,935.34	\$ 115,873.07

BLANCO COUNTY JUSTICE OF THE PEACE PCT. 4
BUDGET YEAR 201-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET	9/30/2012 BUDGET
10-520-000	JUSTICE OF THE PEACE #4			
10-520-101	Salary, JP #4	\$ 37,128.00	\$ 37,870.56	\$ 37,870.56
10-520-102	Salary, Secretary	\$ 33,121.86	\$ 34,115.52	\$ 35,138.99
10-520-103	Juvenile Detention	\$ 600.00	\$ 600.00	\$ 600.00
10-520-104	Automobile Allowance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-520-199	TOTAL SALARIES	\$ 73,849.86	\$ 75,586.08	\$ 76,609.55
10-520-200	Social Security	\$ 5,786.79	\$ 5,922.61	\$ 6,004.02
10-520-202	Unemployment Tax	\$ 180.00	\$ 189.00	\$ 90.00
10-520-204	Insurance Benefits	\$ 19,614.42	\$ 19,614.42	\$ 16,440.00
10-520-206	Retirement	\$ 6,066.67	\$ 6,209.06	\$ 6,647.59
10-520-208	Workman's Compensation	\$ 393.35	\$ 402.58	\$ 408.12
10-520-275	Optional Benefits	\$ 1,794.40	\$ 1,833.60	\$ 1,874.40
10-520-299	TOTAL EMPL. BENEFITS	\$ 33,835.63	\$ 34,171.27	\$ 31,464.13
10-520-302	Office Supplies	\$ 1,400.00	\$ 1,200.00	\$ 1,200.00
10-520-303	Postage	\$ 550.00	\$ 300.00	\$ 300.00
10-520-304	Telephone	\$ 2,500.00	\$ 2,200.00	\$ 2,200.00
10-520-306	Education/All Expenses	\$ 1,000.00	\$ 1,700.00	\$ 1,700.00
10-520-330	Dues	\$ 250.00	\$ 250.00	\$ 250.00
10-520-340	Printing	\$ 600.00	\$ 800.00	\$ 800.00
	SUBTOTAL OF OP EXP	\$ 6,300.00	\$ 6,450.00	\$ 6,450.00
	CAPITAL OUTLAY			
10-520-345	Furniture & Equipment	\$ -	\$ 1,000.00	\$ -
10-520-346	Legal books & updates	\$ 600.00	\$ 700.00	\$ 300.00
10-520-350	Filing cabinet (x2)	\$ -	\$ -	\$ -
10-520-399	TOTAL OPERATING EXP.	\$ 6,900.00	\$ 8,150.00	\$ 6,750.00
	TOTAL JP#4 BUDGET	\$ 114,585.49	\$ 117,907.35	\$ 114,823.68

BLANCO COUNTY CONSTABLE PCT. 1
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET	9/30/2012 BUDGET
10-525-000	COUNTY CONSTABLE PREC.1			
10-525-101	Salary, Constable Pct. #1	\$ 18,882.24	\$ 19,259.88	\$ 19,259.88
10-525-199	TOTAL SALARIES	\$ 18,882.24	\$ 19,259.88	\$ 19,259.88
10-525-200	Social Security	\$ 1,517.93	\$ 1,546.82	\$ 1,546.82
10-525-204	Insurance Benefits	\$ 9,807.22	\$ 9,807.22	\$ 8,220.00
10-525-206	Retirement	\$ 1,591.35	\$ 1,621.63	\$ 1,631.31
10-525-208	Workman's Compensation	\$ 1,041.72	\$ 1,061.54	\$ 1,061.54
10-525-275	Optional Benefits	\$ 960.00	\$ 960.00	\$ 960.00
10-525-299	TOTAL EMPL. BENEFITS	\$ 14,918.22	\$ 14,997.21	\$ 13,419.67
10-525-302	Office Supplies	\$ -	\$ 100.00	\$ -
10-525-306	Education/All Expenses	\$ 500.00	\$ 100.00	\$ 500.00
10-525-310	Auto Expense	\$ 4,250.00	\$ 2,500.00	\$ 3,000.00
10-525-330	Dues	\$ 120.00	\$ 100.00	\$ 100.00
	SUBTOTAL OF OP EXP	\$ 4,870.00	\$ 2,800.00	\$ 3,600.00
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
10-525-399	TOTAL OPERATING EXP.	\$ 4,870.00	\$ 2,800.00	\$ 3,600.00
	TOTAL CONST #1 BUDGET	\$ 38,670.46	\$ 37,057.09	\$ 36,279.55

BLANCO COUNTY CONSTABLE PCT. 4
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET	9/30/2012 BUDGET
10-530-000	COUNTY CONSTABLE PREC.4			
10-530-101	Salary, Constable Pct. #4	\$ 18,882.24	\$ 19,259.88	\$ 19,259.88
10-530-199	TOTAL SALARIES	\$ 18,882.24	\$ 19,259.88	\$ 19,259.88
10-530-200	Social Security	\$ 1,481.21	\$ 1,510.10	\$ 1,510.10
10-530-204	Insurance Benefits	\$ 9,807.22	\$ 9,807.22	\$ 8,220.00
10-530-206	Retirement	\$ 1,552.85	\$ 1,583.14	\$ 1,631.31
10-530-208	Workman's Compensation	\$ 1,016.52	\$ 1,036.34	\$ 1,036.34
10-530-275	Optional Benefits	\$ 480.00	\$ 480.00	\$ 480.00
10-530-299	TOTAL EMPL. BENEFITS	\$ 14,337.80	\$ 14,416.80	\$ 12,877.75
10-530-302	Office Supplies	\$ 300.00	\$ 300.00	\$ 300.00
10-530-306	Education/All Expenses	\$ 100.00	\$ 100.00	\$ 100.00
10-530-307	Postage	\$ 150.00	\$ 150.00	\$ 150.00
10-530-308	Ammunition	\$ -	\$ 150.00	\$ 150.00
10-530-310	Auto Expense	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00
10-530-330	Dues	\$ 100.00	\$ 100.00	\$ 100.00
	SUBTOTAL OF OP EXP	\$ 3,650.00	\$ 3,300.00	\$ 3,300.00
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
10-530-399	TOTAL OPERATING EXP.	\$ 3,650.00	\$ 3,300.00	\$ 3,300.00
	TOTAL CONST #4 BUDGET	\$ 36,870.04	\$ 36,976.68	\$ 35,437.63

9-1-1 ADDRESSING, COUNTY
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET	9/30/2012 BUDGET
10-535-000	911 RURAL ADDRESSING/COUNTY			
10-535-101	Salary	\$ 21,763.39	\$ 22,416.29	\$ -
10-535-199	TOTAL SALARIES	\$ 21,763.39	\$ 22,416.29	\$ -
10-535-200	Social Security	\$ 1,731.00	\$ 1,782.90	\$ -
10-535-202	Unemployment Tax	\$ 180.00	\$ 189.00	\$ -
10-535-204	Insurance Benefits	\$ 4,903.62	\$ 4,903.62	\$ -
10-535-206	Retirement	\$ 1,814.72	\$ 1,869.13	\$ -
10-535-208	Workman's Compensation	\$ 117.66	\$ 121.19	\$ -
10-535-275	Optional Benefits	\$ 864.00	\$ 889.60	\$ -
10-535-299	TOTAL EMPL. BENEFITS	\$ 9,611.00	\$ 9,755.44	\$ -
10-535-300	Vehicle Maintenance	\$ 500.00	\$ -	\$ -
10-535-302	Office Supplies	\$ 100.00	\$ -	\$ -
10-535-304	Communications	\$ -	\$ -	\$ -
10-535-308	Equipment Maintenance	\$ -	\$ -	\$ -
10-535-310	Sign Materials	\$ 3,500.00	\$ 2,000.00	\$ -
10-535-320	Computer Operations	\$ -	\$ -	\$ -
	SUBTOTAL OF OP EXP	\$ 4,100.00	\$ 2,000.00	\$ -
	CAPITAL OUTLAY			
10-535-350	Computer	\$ -	\$ -	\$ -
10-535-399	TOTAL OPERATING EXP.	\$ 4,100.00	\$ 2,000.00	\$ -
	TOTAL 911, CO. BUDGET	\$ 35,474.39	\$ 34,171.73	\$ -

**9-1-1 ADDRESSING, "CAPCOG"
BUDGET YEAR 2011-2012**

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET	9/30/2012 BUDGET
10-540-000	911 RURAL ADDRESSING/CAPCO			
10-540-101	Salary, Coordinator	\$ 13,353.46	\$ -	\$ 23,088.78
10-540-102	Salary, GIS Specialist/Coord.	\$ 21,763.39	\$ 22,416.29	\$ -
10-540-103	Salary, part time	\$ -	\$ 13,000.00	\$ -
10-540-199	TOTAL SALARIES	\$ 35,116.85	\$ 35,416.29	\$ 23,088.78
10-540-200	Social Security	\$ 2,793.05	\$ 2,816.87	\$ 1,836.37
10-540-202	Unemployment Tax	\$ 360.00	\$ 378.00	\$ 180.00
10-540-204	Insurance Benefits	\$ 4,903.62	\$ 4,903.62	\$ 4,110.00
10-540-206	Retirement	\$ 2,928.14	\$ 2,953.12	\$ 2,033.20
10-540-208	Workman's Compensation	\$ 189.85	\$ 191.47	\$ 124.82
10-540-275	Optional Benefits	\$ 1,393.60	\$ 1,405.60	\$ 916.00
10-540-299	TOTAL EMPL. BENEFITS	\$ 12,568.26	\$ 12,648.68	\$ 9,200.39
10-540-390	Operating Expenses:			
	Training, Office Rental.			
	Office Supplies, Postage,			
	Software, etc.	\$ 3,076.89	\$ 12,697.03	\$ 2,710.83
10-540-399	TOTAL OPERATING EXP.	\$ 3,076.89	\$ 12,697.03	\$ 2,710.83
	TOTAL 911, CAPCO BUDGET	\$ 50,762.00	\$ 60,762.00	\$ 35,000.00

BLANCO COUNTY RECYCLE COORDINATOR
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET	9/30/2012 BUDGET
10-550-000	RECYCLING COORDINATOR			
10-550-101	Salary, recycling coordinator	\$ 6,818.13	\$ 6,954.49	\$ 7,093.58
10-550-102	Part-time	\$ 8,000.00	\$ 12,000.00	\$ 12,000.00
10-550-199	TOTAL SALARIES	\$ 14,818.13	\$ 18,954.49	\$ 19,093.58
10-550-200	Social Security	\$ 1,133.59	\$ 1,450.02	\$ 1,460.66
10-550-202	Unemployment Tax	\$ 296.36	\$ 335.04	\$ 160.00
10-550-204	Insurance Benefits	\$ -	\$ -	\$ -
10-550-206	Retirement	\$ -	\$ 1,520.15	\$ 1,617.23
10-550-208	Workman's Compensation	\$ 1,721.87	\$ 2,202.51	\$ 2,218.67
10-550-299	TOTAL EMPL. BENEFITS	\$ 3,151.82	\$ 5,507.72	\$ 5,456.56
10-550-302	Building Maintenance/supplies	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00
10-550-308	Equipment Maintenance/supplies	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
10-550-310	Fuel	\$ 3,000.00	\$ 2,000.00	\$ 3,000.00
10-550-330	Dues	\$ 125.00	\$ -	\$ -
	SUBTOTAL OF OP EXP	\$ 9,625.00	\$ 8,500.00	\$ 10,000.00
	CAPITAL OUTLAY			
<i>need #</i>	Parts for glass pulverizer	\$ -	\$ -	\$ 5,334.00
10-550-399	TOTAL OPERATING EXP.	\$ 9,625.00	\$ 8,500.00	\$ 15,334.00
	TOTAL RECYCLING COOR BDG	\$ 27,594.95	\$ 32,962.21	\$ 39,884.14

BLANCO COUNTY INSPECTOR
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET	9/30/2012 BUDGET
10-585-000	COUNTY INSPECTOR			
10-585-101	Salary*	\$ 40,060.35	\$ 20,000.00	\$ 20,000.00
10-585-199	TOTAL SALARIES	\$ 40,060.35	\$ 20,000.00	\$ 20,000.00
10-585-200	Social Security	\$ 3,222.94	\$ 1,566.72	\$ 1,530.00
10-585-202	Unemployment Tax	\$ 180.00	\$ 189.00	\$ 90.00
10-585-204	Insurance Benefits	\$ 9,807.22	\$ -	\$ -
10-585-206	Retirement	\$ 3,378.82	\$ -	\$ 1,694.00
10-585-208	Workman's Compensation	\$ 867.88	\$ 421.89	\$ 412.00
10-585-275	Optional Benefits	\$ 2,069.60	\$ 480.00	\$ 480.00
10-585-299	TOTAL EMPL. BENEFITS	\$ 19,526.46	\$ 2,657.61	\$ 4,206.00
10-585-302	Office Supplies	\$ 100.00	\$ 100.00	\$ 200.00
10-585-304	Telephone	\$ 1,650.00	\$ 1,200.00	\$ 1,200.00
10-585-306	Training/All Expenses	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00
10-585-308	Equipment Maintenance	\$ 500.00	\$ -	\$ -
10-585-310	Miscellaneous	\$ 500.00	\$ -	\$ -
10-585-315	Auto Maintenance/Fuel	\$ 2,500.00	\$ 1,500.00	\$ 1,500.00
10-585-320	Contract Labor	\$ 500.00	\$ -	\$ -
10-585-350	Computer Operations	\$ 500.00	\$ 500.00	\$ 500.00
	SUBTOTAL OF OP EXP	\$ 7,750.00	\$ 4,300.00	\$ 4,400.00
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
10-585-399	TOTAL OPERATING EXP.	\$ 7,750.00	\$ 4,300.00	\$ 4,400.00
	TOTAL INSP. BUDGET	\$ 67,336.81	\$ 26,957.61	\$ 28,606.00
*Part time position as of 10/01/2010				

SUMMARY OF GENERAL FUND EXPENDITURES
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET
10-400-000	County Judge	\$ 130,566.99	\$ 130,778.11
10-410-000	County Clerk	\$ 169,212.70	\$ 159,834.87
10-411-000	Elections Administrator	\$ -	\$ 26,914.50
10-412-000	District Clerk	\$ 125,698.48	\$ 129,669.71
10-415-000	County Attorney	\$ 141,017.11	\$ 144,115.33
10-420-000	County TAC	\$ 209,826.84	\$ 200,237.38
10-425-000	County Sheriff	\$ 1,182,336.69	\$ 1,143,397.65
10-426-000	County Jail	\$ -	\$ -
10-430-000	County Treasurer	\$ 68,817.09	\$ 68,705.33
10-432-00	County Auditor	\$ -	\$ -
10-435-000	Indigent Health Care	\$ 226,058.34	\$ 226,226.46
10-440-000	County Extension Service	\$ 83,645.06	\$ 84,739.72
10-445-000	Emergency Management	\$ 39,824.28	\$ 380,299.23
10-450-000	Judicial	\$ 57,550.00	\$ 40,550.00
10-451-000	District Judge	\$ 131,301.00	\$ 120,000.00
10-452-000	District Attorney	\$ 117,873.00	\$ 112,973.03
10-453-000	Juvenile Probation	\$ 44,404.42	\$ 44,402.42
10-455-000	Community Services	\$ 45,800.00	\$ 57,900.00
10-458-000	County Commissioners (4)	\$ 218,242.92	\$ 221,777.49
10-460-000	State Agencies	\$ 26,000.00	\$ 25,000.00
10-500-000	Non-Departmental	\$ 1,781,480.24	\$ 2,254,567.64
10-510-000	Certificates of Obligation	\$ 543,905.33	\$ 584,920.00
10-515-000	Justice of the Peace #1	\$ 116,626.84	\$ 117,935.34
10-520-000	Justice of the Peace #4	\$ 114,585.49	\$ 117,907.35
10-525-000	County Constable, Pct. 1	\$ 38,670.46	\$ 37,057.09
10-530-000	County Constable, Pct. 4	\$ 36,870.04	\$ 36,976.68
10-535-000	911 Rural Addressing/County	\$ 35,474.39	\$ 34,171.73
10-540-000	911 Rural Addressing/CAPCO	\$ 50,762.00	\$ 60,762.00
10-550-500	Recycling Coordinator	\$ 27,594.95	\$ 32,962.21
10-585-000	County Inspector	\$ 67,336.81	\$ 26,957.61
10-500-599	TOTAL BUDGET	\$ 5,831,481.47	\$ 6,621,738.88

BLANCO COUNTY ROAD AND BRIDGE PCT. #1
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET	9/30/2012 BUDGET
15-540-000	ROAD & BRIDGE PCT #1			
15-540-101	Salary, Employee #1	\$ 33,255.50	\$ 33,920.61	\$ 34,599.02
15-540-102	Salary, Employee #2	\$ 32,369.17	\$ 33,340.25	\$ 29,913.99
15-540-199	TOTAL SALARIES	\$ 65,624.67	\$ 67,260.86	\$ 64,513.01
15-540-200	Social Security	\$ 5,219.55	\$ 5,349.68	\$ 5,131.09
15-540-202	Unemployment Tax	\$ 360.00	\$ 378.00	\$ 180.00
15-540-204	Insurance Benefits	\$ 19,614.42	\$ 19,614.42	\$ 16,440.00
15-540-206	Retirement	\$ 5,472.00	\$ 5,608.42	\$ 5,681.08
15-540-208	Workman's Compensation	\$ 7,928.26	\$ 8,125.92	\$ 7,793.88
15-540-275	Optional Benefits	\$ 2,604.80	\$ 2,669.60	\$ 2,560.00
15-540-299	TOTAL EMPL. BENEFITS	\$ 41,199.03	\$ 41,746.04	\$ 37,786.05
15-540-304	Telephone	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
15-540-306	Uniforms	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
15-540-308	Equipment Maint./Tools	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
15-540-310	Miscellaneous	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
15-540-312	Fuel	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
15-540-314	Road Signs/Markers/Safety Equipment	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
15-540-316	Culverts/Cattle Guards	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
15-540-318	Road Materials	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
15-540-320	Contract labor	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
15-540-322	Concrete	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
15-540-323	Special project(s)	\$ -	\$ -	\$ -
15-540-324	Paving	\$ 32,000.00	\$ 32,000.00	\$ 35,800.00
15-540-327	Maintenance of joint equip	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	SUBTOTAL OF OP EXP	\$ 92,500.00	\$ 92,500.00	\$ 96,300.00
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
15-540-399	TOTAL OPERATING EXP	\$ 92,500.00	\$ 92,500.00	\$ 96,300.00
	TOTAL PCT.#1 BUDGET	\$ 199,323.70	\$ 201,506.90	\$ 198,599.06

BLANCO COUNTY ROAD AND BRIDGE PCT. #2
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET	9/30/2012 BUDGET
15-550-000	ROAD & BRIDGE PCT #2			
15-550-101	Salary, Employee #1	\$ 28,196.81	\$ 29,042.71	\$ 29,913.99
15-550-102	Salary, Employee #2	\$ 28,196.81	\$ 29,042.71	\$ 27,718.52
15-550-199	TOTAL SALARIES	\$ 56,393.62	\$ 58,085.42	\$ 57,632.51
15-550-200	Social Security	\$ 4,485.35	\$ 4,619.91	\$ 4,583.86
15-550-202	Unemployment Tax	\$ 360.00	\$ 378.00	\$ 180.00
15-550-204	Insurance Benefits	\$ 19,614.42	\$ 19,614.42	\$ 16,440.00
15-550-206	Retirement	\$ 4,702.29	\$ 4,843.36	\$ 5,075.20
15-550-208	Worker's Compensation	\$ 6,813.04	\$ 7,017.44	\$ 6,962.67
15-550-275	Optional Benefits	\$ 2,238.40	\$ 2,305.60	\$ 2,287.20
15-550-299	TOTAL EMPL. BENEFITS	\$ 38,213.50	\$ 38,778.73	\$ 35,528.93
15-550-304	Telephone	\$ 1,700.00	\$ 1,600.00	\$ 1,500.00
15-550-306	Uniforms	\$ 1,200.00	\$ 1,200.00	\$ 1,000.00
15-550-308	Equipment Maint./Tools	\$ 7,000.00	\$ 8,000.00	\$ 8,000.00
15-550-310	Miscellaneous	\$ 2,500.00	\$ 3,500.00	\$ 3,500.00
15-550-312	Fuel	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
15-550-314	Road Signs/Markers/Safety Equipment	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00
15-550-316	Culverts/Cattle Guards	\$ 4,000.00	\$ 3,000.00	\$ 2,000.00
15-550-318	Road Materials	\$ 8,000.00	\$ 9,100.00	\$ 10,000.00
15-550-320	Contract labor	\$ 6,000.00	\$ 7,000.00	\$ 6,000.00
15-550-322	Concrete	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00
15-550-324	Paving	\$ 39,000.00	\$ 39,000.00	\$ 45,200.00
15-550-327	Maintenance of joint equip	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	SUBTOTAL OF OP EXP	\$ 89,400.00	\$ 93,400.00	\$ 97,200.00
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
15-550-399	TOTAL OPERATING EXP	\$ 89,400.00	\$ 93,400.00	\$ 97,200.00
	TOTAL PCT.#2 BUDGET	\$ 184,007.12	\$ 190,264.15	\$ 190,361.44

BLANCO COUNTY ROAD AND BRIDGE PCT. #3
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET	9/30/2012 BUDGET
15-560-000	ROAD & BRIDGE PCT #3			
15-560-101	Salary, Employee #1	\$ 32,891.39	\$ 33,549.22	\$ 34,220.20
15-560-102	Salary, Employee #2	\$ 32,891.39	\$ 33,549.22	\$ 34,220.20
15-560-199	TOTAL SALARIES	\$ 65,782.78	\$ 67,098.44	\$ 68,440.40
15-560-200	Social Security	\$ 5,232.14	\$ 5,336.70	\$ 5,443.40
15-560-202	Unemployment Tax	\$ 360.00	\$ 378.00	\$ 180.00
15-560-204	Insurance Benefits	\$ 19,614.42	\$ 19,314.42	\$ 16,440.00
15-560-206	Retirement	\$ 5,485.20	\$ 5,594.82	\$ 6,026.88
15-560-208	Workman's Compensation	\$ 7,947.38	\$ 8,106.21	\$ 8,268.28
15-560-275	Optional Benefits	\$ 2,611.20	\$ 2,662.40	\$ 2,715.20
15-560-299	TOTAL EMPL. BENEFITS	\$ 41,250.34	\$ 41,392.55	\$ 39,073.76
15-560-304	Telephone	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
15-560-306	Uniforms	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
15-560-308	Equipment Maint./Tools	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
15-560-310	Miscellaneous	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
15-560-312	Fuel	\$ 16,000.00	\$ 16,000.00	\$ 17,000.00
15-560-314	Road Signs/Markers/Safety Equipment	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00
15-560-316	Culverts/Cattle Guards	\$ 1,200.00	\$ 1,500.00	\$ 1,500.00
15-560-318	Road Materials	\$ 9,300.00	\$ 10,000.00	\$ 12,000.00
15-560-320	Contract labor	\$ 400.00	\$ 400.00	\$ 1,500.00
15-560-322	Concrete	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
15-560-324	Paving	\$ 53,000.00	\$ 45,000.00	\$ 44,700.00
15-560-327	Maintenance of joint equip	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	SUBTOTAL OF OP EXP	\$ 98,900.00	\$ 92,900.00	\$ 96,700.00
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
15-560-399	TOTAL OPERATING EXP	\$ 98,900.00	\$ 92,900.00	\$ 96,700.00
	TOTAL PCT.#3 BUDGET	\$ 205,933.12	\$ 201,390.99	\$ 204,214.16

BLANCO COUNTY ROAD AND BRIDGE PCT. #4
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2010 BUDGET	9/30/2011 BUDGET	9/30/2012 BUDGET
15-570-000	ROAD & BRIDGE PCT #4			
15-570-101	Salary, Employee #1	\$ 26,642.18	\$ 27,175.02	\$ 27,718.52
15-570-102	Salary, Employee #2	\$ 26,642.18	\$ 27,175.02	\$ 27,718.52
15-570-199	TOTAL SALARIES	\$ 53,284.36	\$ 54,350.04	\$ 55,437.04
15-570-200	Social Security	\$ 4,238.07	\$ 4,302.15	\$ 4,409.23
15-570-202	Unemployment Tax	\$ 360.00	\$ 378.00	\$ 180.00
15-570-204	Insurance Benefits	\$ 19,614.42	\$ 19,614.42	\$ 16,440.00
15-570-206	Retirement	\$ 4,443.04	\$ 4,510.23	\$ 4,881.86
15-570-208	Workman's Compensation	\$ 6,437.43	\$ 6,534.77	\$ 6,697.42
15-570-275	Optional Benefits	\$ 2,115.20	\$ 1,887.20	\$ 2,200.00
15-570-299	TOTAL EMPL. BENEFITS	\$ 37,208.16	\$ 37,226.77	\$ 34,808.51
15-570-304	Telephone	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00
15-570-306	Uniforms	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00
15-570-308	Equipment Maint./Tools	\$ 15,000.00	\$ 15,000.00	\$ 10,000.00
15-570-310	Miscellaneous	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
15-570-312	Fuel	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
15-570-314	Road Signs/Markers/Safety Equipment	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
15-570-316	Culverts/Cattle Guards	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
15-570-318	Road Materials	\$ 22,000.00	\$ 7,000.00	\$ 6,000.00
15-570-320	Contract labor	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
15-570-322	Concrete	\$ 2,000.00	\$ -	\$ -
15-570-323	Middle Creek Xng repairs	\$ -	\$ 15,000.00	\$ 15,000.00
15-570-324	Paving	\$ 25,000.00	\$ 25,000.00	\$ 36,300.00
15-570-326	Computer operation	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
15-570-327	Maintenance of joint equip	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	SUBTOTAL OF OP EXP	\$ 94,000.00	\$ 92,000.00	\$ 95,800.00
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
15-570-399	TOTAL OPERATING EXP	\$ 94,000.00	\$ 92,000.00	\$ 95,800.00
	TOTAL PCT.#4 BUDGET	\$ 184,492.52	\$ 183,576.81	\$ 186,045.55

BLANCO COUNTY ROAD AND BRIDGE CAPITAL EQUIP. AND IMPROVEMENTS
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT	9/30/2010	9/30/2011	9/30/2012
	DESCRIPTION	BUDGET	BUDGET	BUDGET
15-580-000	ROAD AND BRIDGE:			
	CAPITAL EQUIPMENT & IMPROVEMENTS			
15-580-501	General road equipment (trailer, water tanks)	\$ 40,000.00	\$ -	\$ -
15-580-599	TOTAL ROAD AND BRIDGE			
	CAPITAL EQUIPMENT AND			
	IMPROVEMENTS	\$ 40,000.00	\$ -	\$ -

SUMMARY OF ROAD AND BRIDGE EXPENDITURES
BUDGET YEAR 2011-2012

ACCOUNT	ACCOUNT	9/30/2010	9/30/2011
	DESCRIPTION	BUDGET	BUDGET
15-540-000	Precinct #1	\$ 199,323.70	\$ 201,506.90
15-550-000	Precinct #2	\$ 184,007.12	\$ 190,264.15
15-560-000	Precinct #3	\$ 205,933.12	\$ 201,390.99
15-570-000	Precinct #4	\$ 184,492.52	\$ 183,576.81
	SUBTOTAL ROAD & BRIDGE	\$ 773,756.46	\$ 776,738.85
15-580-000	General Road and Bridge Capital		
	Equipment & Improvements		
15-580-515	Asphalt Machine	\$ 40,000.00	\$ -
	TOTAL ROAD AND BRIDGE		
	FUND EXPENDITURES	\$ 813,756.46	\$ 776,738.85

SUMMARY OF ROAD AND BRIDGE EXPENDITURES
BUDGET YEAR 2011-2012

9/30/2012	
BUDGET	
\$	198,599.06
\$	190,361.44
\$	204,214.16
\$	186,045.55
\$	779,220.21
\$	-
\$	779,220.21

GRAND TOTAL OF GENERAL FUND AND ROAD BRIDGE EXPENDITURES

	9/30/2010	9/30/2011	9/30/2012
TOTAL ROAD AND BRIDGE FUND EXPENDITURES	\$ 813,756.46	\$ 776,738.85	\$ 779,220.21
TOTAL GENERAL FUND EXPENDITURES	\$ 5,831,481.47	\$ 6,621,738.88	\$ 5,654,646.66
GRAND TOTAL EXPENDITURES	\$ 6,645,237.93	\$ 7,398,477.73	\$ 6,433,866.87
TOTAL TAX LEVY OF .35190/THIS IS EFFECTIVE RATE FOR 2011-2012			

PERMANENT SCHOOL LAND FUND

ACCOUNT	ACCOUNT DESCRIPTION	PERMANENT SCHOOL LAND FUND		
	As of July 8, 2011			
12-100-125	School land cash in bank		\$ 99,895.47	
12-100-150	Certificate of deposit		\$ 36,500.00	
	TOTAL CASH IN BANK		\$ 136,395.47	
	SCHOOL LAND REVENUE			
12-300-100	School land interest earnings		\$ 259.19	
12-300-200	School land lease		\$ 10,100.00	
	TOTAL REVENUE		\$ 10,359.19	
	SCHOOL LAND EXPENSE			
12-400-100	School land taxes			\$ 2,091.73
12-400-200	Revenue to schools			\$ 9,072.93
	TOTAL EXPENSE			\$ 11,164.66

HOT CHECK FUND

ACCOUNT	ACCOUNT DESCRIPTION	HOT CHECK FUND			
13-100-125	Fund balance as of July 8, 2011	\$ 21,831.51			
13-300-300	Revenues			\$ 742.07	
13-400-100	Expenses - collection fees paid				\$ 1,295.93

RECORDS MANAGEMENT - COUNTY COURT

ACCOUNT	ACCOUNT DESCRIPTION	RECORDS MANAGEMENT - COUNTY COURT			
	As of July 8, 2011				
16-100-125	Records Management Clearing Acct		\$ 13,205.00		
16-100-201	Due to General Fund		\$ 5,608.90		
	Total Balance in Acct		\$ 18,813.90		
16-300-300	Revenues			\$ 1,669.40	
16-400-100	Expenses				\$ 2,191.63
	BUDGETED EXPENDITURES				\$ 2,191.63

CLERK'S RECORDS PRESERVATION FUND

ACCOUNT	ACCOUNT DESCRIPTION	CLERK'S RECORDS PRESERVATION FUND		
	As of July 8, 2011			
17-100-125	Records Mgmt Co Clerk		\$ 37,198.73	
17-100-201	Due from General Fund		\$ 10,790.00	
	Total Balance in Acct		\$ 47,988.73	
17-300-300	Revenues			\$ 14,865.00
	EXPENSES			
17-400-100	Misc: casebinders, recording supplies, laser toner, plat pages & future plat scanning			
17-400-125	NETDATA -Maintenance/support			
	IBM server maintenance/support			
	Hardware Maintenance			
	Archive appliance software maintenance			
17-400-127	TechFriendly Maintenance/Support			
	BUDGETED EXPENDITURES			

COURTHOUSE SECURITY

ACCOUNT	ACCOUNT DESCRIPTION	COURTHOUSE SECURITY	
	As of July 8, 2011		
18-100-125	Courthouse Security Clearing Acct	\$ 39,650.26	
18-100-201	Due from General Fund	\$ 5,354.92	
	Total Balance in Acct	\$ 45,005.18	
18-300-300	Revenues		\$ 11,203.65
	Expenses		
18-400-110	Baliff Salary*		
18-400-200	Social Security	7.65%	
18-400-202	Unemployment Tax	1.00%	
18-400-204	Group Insurance		
18-400-206	Retirement		
18-400-208	Workman's Compensation	5.25%	
18-400-310	Security equipment repair & supplies		
18-400-125	Miscellaneous		
	SUBTOTAL COURTHOUSE SECURITY		
	CAPITAL OUTLAY		
	TOTAL BUDGETED EXPENDITURES		

COURTHOUSE SECURITY

\$	12,000.00
\$	918.00
\$	90.00
\$	-
\$	-
\$	630.00
\$	5,000.00
\$	-
\$	18,638.00
\$	-
\$	18,638.00

REGISTRATION - CHILD SAFETY FUND

ACCOUNT	ACCOUNT DESCRIPTION	REGISTRATION - CHILD SAFETY FUND		
	As of July 8, 2011			
19-100-125	Child Safety Clearing Acct		\$ 115,456.99	
19-100-201	Due from General Fund		\$ 9,982.00	
	Total Balance in Fund		\$ 125,438.99	
19-300-300	Revenues			\$ 13,215.50
19-400-100	Child Safety Expenses			
19-400-105	CASA for the Highland Lakes Area			
19-400-110	Blanco Co. Child Protection & Family Advocacy Brd.*			
19-400-115	Hill Country Child Advocacy Center			
19-400-120	Homespun Early Childhood Intervention			
19-400-125	K'STAR			
19-400-130	Highland Lakes Family Crisis Center			
	BUDGETED EXPENDITURES			

REGISTRATION - CHILD SAFETY FUND

\$	3,000.00
\$	8,000.00
\$	4,500.00
\$	-
\$	3,000.00
\$	3,000.00
\$	21,500.00

RECORDS MANAGEMENT - DISTRICT COURT

ACCOUNT	ACCOUNT DESCRIPTION	RECORDS MANAGEMENT - DISTRICT COURT			
20-100-125	Fund Balance as of July 8, 2011	\$	1,182.05		
20-300-300	Revenues			\$	-
	Expenses				
20-400-100	Archival of records			\$	-
20-400-106	Jury software training			\$	800.00
	BUDGETED EXPENDITURES			\$	800.00

COUNTY EMERGENCY RADIO REPEATER REPAIR AND MAINTENANCE ACCOUNT

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY EMERGENCY RADIO REPEATER REPAIR AND MAINTENANCE FUND			
21-100-125	Fund balance as of July 8, 2011	\$	5,000.00		
21-300-300	Emergency Radio Repeater Revenue			\$	-
21-400-100	Emergency Radio Repeater Expense				\$ -
	BUDGETED EXPENDITURES				\$ -

DISTRICT RECORDS MANAGEMENT

ACCOUNT	ACCOUNT DESCRIPTION	DISTRICT RECORDS MANAGEMENT		
	As of July 8, 2011			
24-100-125	District Records Mgmt Clearing		\$ 1,370.03	
	Total Balance in fund		\$ 1,370.03	
24-300-300	Revenues			\$ 672.50
	Expenses			
24-400-100	Techfriendly maintenance & support			\$ 1,800.00
	TOTAL BUDGETED EXPENSES			\$ 1,800.00

JP #1 TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	JP 1 TECHNOLOGY FUND			
	As of July 8, 2011				
25-100-125	JP 1 Technology Fund Clearing Acct	\$	14,223.34		
	Total Balance in Fund	\$	14,223.34		
25-300-300	Revenues			\$	5,928.00
25-400-101	Printer			\$	1,500.00
25-400-102	Computer operations*			\$	1,300.00
25-400-103	Software maintenance*			\$	2,100.00
	BUDGETED EXPENDITURES			\$	4,900.00
*moved from regular budget					

JP #4 TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	JP 4 TECHNOLOGY FUND		
	As of July 8, 2011			
26-100-125	JP4 Technology Fund Clearing Acct	\$	583.89	
	Total Balance in Fund	\$	583.89	
26-300-300	Revenues			\$ 1,682.55
26-400-100	Hill Country software balance due			\$ 1,750.00
	NetData conversion balance due			\$ 1,095.00
	NetData maintenace			\$ 2,100.00
	Scanner			\$ -
	BUDGETED EXPENDITURES			\$ 4,945.00
				\$ (4,361.11)
*moved from regular budget				

COUNTY CLERK ARCHIVE FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY CLERK ARCHIVE FUND		
	As of July 8, 2011			
27-100-125	Operating Account		\$ 76,008.03	
	Total Balance in Fund		\$ 76,008.03	
27-300-300	Revenues			\$ 14,740.00
	Expenses			
27-400-100	US Imaging (paper conversion of deed records to image)			
27-400-105	NetData-upload images			
	BUDGETED EXPENDITURES			

COUNTY CLERK ARCHIVE FUND

\$	24,000.00
\$	5,000.00
\$	29,000.00

COUNTY CLERK VITAL STATISTICS FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY CLERK VITAL STATISTICS FUND			
	As of July 8, 2011				
28-100-125	Cash Bank		\$ 2,806.37		
	Total Balance in Fund		\$ 2,806.37		
28-300-100	Revenues			\$ 305.00	
28-400-100	Expenses				\$ 600.00
	Bureau of Vital Statistics Seminar, Vital Records Security Paper				
	TOTAL EXPENSES				\$ 600.00

THIRD COURT OF APPEALS

ACCOUNT	ACCOUNT DESCRIPTION	THIRD COURT OF APPEALS		
	As of July 8, 2011			
29-100-125	3rd Court of Appeals Clearing Acct		\$ 470.00	
	Total Balance of Fund		\$ 470.00	
29-300-300	Revenues			\$ 635.00
29-400-100	Expenses			\$ -
	TOTAL EXPENSES			\$ -

FAMILY PROTECTION PLAN

ACCOUNT	ACCOUNT DESCRIPTION	FAMILY PROTECTION PLAN		
	As of July 8, 2011			
30-100-125	Family Protection Plan Clearing Acct		\$ 3,950.00	
	Total Balance in Fund		\$ 3,950.00	
30-300-300	Revenues			\$ 465.00
30-400-100	Expenses			\$ 510.00
	TOTAL EXPENSES			\$ 510.00

CHAPTER 19 FUND

ACCOUNT	ACCOUNT DESCRIPTION	CHAPTER 19 FUNDS			
	As of July 8, 2011				
31-100-125	Chapter 19 Funds Clearing Acct		\$ 1,773.03		
	Total Balance of Fund		\$ 1,773.03		
31-300-300	Revenues			\$ -	
31-400-100	Expenses				\$ -
	TOTAL EXPENSES				\$ -

BLOCK 4 ANNEX PROJECT

ACCOUNT	ACCOUNT DESCRIPTION	BLOCK 4 ANNEX PROJECT		
	As of July 8, 2011			
32-100-125	Block 4 Annex Project		\$ -	
	Total Balance in Fund		\$ -	
32-300-300	Revenues			
	Expenses			
32-400-100	Planning & Architectural Design			
32-400-101	Site Preparation and Construction			
	TOTAL EXPENSES			\$ -

GUARDIANSHIP FEES FUND

ACCOUNT	ACCOUNT DESCRIPTION	GUARDIANSHIP FEES FUND		
	As of July 8, 2011			
34-100-125	Guardianship Fees Fund		\$ 2,560.00	
	Total Balance of Fund		\$ 2,560.00	
34-300-300	Revenues			\$ 780.00
34-400-100	Expenses			\$ -
	TOTAL EXPENSES			\$ -

LAW ENFORCEMENT CENTER PROJECT

ACCOUNT	ACCOUNT DESCRIPTION	LAW ENFORCEMENT CENTER PROJECT FUND		
	As of July 8, 2011			
37-100-125	LEC Project Cash		\$ (4,077,815.97)	
	Total Balance in Fund		\$ (4,077,815.97)	
37-300-300	Revenues			\$ 5,500,000.00
37-400-100	Planning, Architectural Design, Site Preparation and Construction			\$ 5,500,000.00
	TOTAL EXPENSES			\$ 5,500,000.00

CHILD ABUSE PREVENTION FUND

ACCOUNT	ACCOUNT DESCRIPTION	CHILD ABUSE PREVENTION FUND			
	As of July 8, 2011				
38-100-125	Child Abuse Prevention Fund		\$ 70.00		
	Total Balance in Fund		\$ 70.00		
38-300-300	Revenues			\$ 70.00	
38-400-100	Expenses				\$ -
	TOTAL EXPENSES				\$ -

COUNTY DISTRICT COURT TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY & DISTRICT COURT TECHNOLOGY FUND				
	As of July 8, 2011					
39-100-125	County & District Crt Tech Fund		\$ 4.00			
	Total Balance in Fund		\$ 4.00			
39-300-300	Revenues			\$ 4.00		
39-400-100	Expenses				\$ -	
	TOTAL EXPENSES				\$ -	

COUNTY COURT TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY COURT TECHNOLOGY FUND			
	As of July 8, 2011				
40-100-125	County Court Tech Fund		\$ 100.00		
	Total Balance in Fund		\$ 100.00		
40-300-300	Revenues			\$ 56.00	
40-400-100	Expenses				\$ -
	TOTAL EXPENSES				\$ -

COURT RECORDS PRESERVATION FUND

ACCOUNT	ACCOUNT DESCRIPTION	COURT RECORD PRESERVATION FUND			
	As of July 8, 2011				
41-100-125	Court Record Preservation		\$ 2,020.00		
	Total Balance in Fund		\$ 2,020.00		
41-300-300	Revenues			\$ 950.00	
41-400-100	Expenses				
	Scanner, hardware replacement costs				\$ 2,500.00
	TOTAL EXPENSES				\$ 2,500.00
					\$ (480.00)

COUNTY COURT RECORDS PRESERVATION FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY COURT RECORD PRESERVATION FUND			
	As of July 8, 2011				
42-100-125	County Court Record Preservation		\$ 1,050.00		
	Total Balance in Fund		\$ 1,050.00		
42-300-300	Revenues			\$ 640.00	
42-400-100	Expenses				\$ -
	TOTAL EXPENSES				\$ -

DISTRICT COURT RECORDS PRESERVATION FUND

ACCOUNT	ACCOUNT DESCRIPTION	DISTRICT COURT RECORDS PRESERVATION			
	As of July 8, 2011				
43-100-125	District Crt Record Preservation		\$ 725.00		
	Total Balance in Fund		\$ 725.00		
43-300-300	Revenues			\$ 590.00	
43-400-100	Expenses				\$ -
	TOTAL EXPENSES				\$ -

SUMMARY SHEET
PROPOSED BLANCO COUNTY BUDGET 2011-2012

			2010-2011
GENERAL FUND REVENUES			\$ 4,749,486.02
TRANSFERRED TO GENERAL FUND			\$ 1,872,500.00
TOTAL GENERAL FUND REVENUES			\$ 6,621,986.02
GENERAL FUND EXPENDITURES			\$ 6,362,371.24
GENERAL FUND CAPITAL EQUIPMENT			\$ -
TRANSFERRED TO ROAD & BRIDGE			\$ 259,367.64
TOTAL GENERAL FUND EXPENDITURES			\$ 6,621,738.88
BALANCE			\$ 247.14
ROAD AND BRIDGE REVENUES			\$ 519,700.00
TRANSFERRED FROM GENERAL FUND			
(Payroll transfer to cover ins., retirement, benefits)			
TRANSFERRED FROM GENERAL FUND			
(Capital Equipment)			\$ -
TRANSFERRED FROM GENERAL FUND			
(Road & Bridge Tax)			\$ 259,367.64
TRANSFERRED FROM GENERAL FUND			
(Pct. 1 & 4 office bldg)			\$ -
TRANSFERRED FROM RESERVES			\$ -
TOTAL ROAD & BRIDGE REVENUES			\$ 779,067.64
ROAD & BRIDGE EXPENDITURES			\$ 776,738.85
ROAD & BRIDGE CAPITAL EQUIPMENT			\$ -
TOTAL ROAD & BRIDGE EXPENDITURES			\$ 776,738.85
BALANCE			\$ 2,328.79
TOTAL REVENUES			\$ 7,401,053.66
TOTAL EXPENDITURES			\$ 7,398,477.73
TOTAL CAPITAL EQUIPMENT			\$ -
TOTAL BUDGET			\$ 7,398,477.73
BALANCE			\$ 2,575.93

SUMMARY SHEET
PROPOSED BLANCO COUNTY BUDGET 2011-2012

2011-2012	
\$	5,310,636.02
\$	345,000.00
\$	5,655,636.02
\$	5,394,646.66
\$	-
\$	260,000.00
\$	5,654,646.66
\$	989.36
\$	519,600.00
\$	-
\$	260,000.00
\$	-
\$	-
\$	779,600.00
\$	779,220.21
\$	-
\$	779,220.21
\$	379.79
\$	6,435,236.02
\$	6,433,866.87
\$	-
\$	6,433,866.87
\$	1,369.15

FUND BALANCES - CASH BASIS
ALL GOVERNMENT FUND TYPES

		YEAR	YEAR
		ENDING	ENDING
		9/30/2008	9/30/2009
GENERAL FUND		\$ 856,996.00	\$ 692,039.00
CERTIFICATES OF DEPOSIT		\$ 4,000,000.00	\$ 4,500,000.00
CERTIFICATES OF OBLIGATION		\$ -	\$ 6,500,000.00
PERMANENT SCHOOL FUND		\$ 78,967.92	\$ 84,226.36
HOT CHECK FUND		\$ 8,043.00	\$ 8,506.00
RECORDS MGMT FUND CO CLERK		\$ 9,256.00	\$ 11,812.00
RECORDS PRESERVATION FUND		\$ 69,281.00	\$ 67,727.00
COURTHOUSE SECURITY FUND		\$ 39,945.00	\$ 45,603.00
CHILD SAFETY FUND		\$ 97,323.00	\$ 107,587.00
RECORDS MGMT DIST CLERK		\$ 1,182.00	\$ 1,182.00
RECORDS MGMT DIST		\$ 3,892.00	\$ 4,915.00
JP1 TECHNOLOGY FUND		\$ 11,144.00	\$ 15,548.00
JP4 TECHNOLOGY FUND		\$ 4,237.00	\$ 7,438.00
COUNTY CLERK ARCHIVE		\$ 50,165.00	\$ 46,344.00
VITAL STATISTICS		\$ 2,339.00	\$ 2,665.00
THIRD COURT OF APPEALS		\$ 145.00	\$ 285.00
FAMILY PROTECTION PLAN		\$ 1,810.00	\$ 2,600.00
CHAPTER 19 FUNDS		\$ -	\$ 330.00
INDIGENT HEALTH CARE		\$ 130,627.86	\$ 181,824.22
CERTIFICATE OF OBLIGATION PROJECT		\$ 1,045.57	\$ 1,188.86
CERTIFICATE OF OBLIGATION INTEREST			
	AND SINKING	\$ 1,407.91	\$ 1,562.47
ROAD AND BRIDGE FUND		\$ 165,558.00	\$ 38,441.00
TOTALS		\$ 5,533,365.26	\$ 12,321,823.91

FUND BALANCES - CASH BASIS
ALL GOVERNMENT FUND TYPES

YEAR
ENDING
9/30/2010
\$ 157,409.35
\$ 5,000,000.00
\$ 6,490,000.00
\$ 91,628.01
\$ 8,710.00
\$ 14,340.00
\$ 60,655.00
\$ 51,683.00
\$ 118,447.00
\$ 1,182.00
\$ 698.00
\$ 18,064.00
\$ 7,002.00
\$ 67,354.00
\$ 2,801.00
\$ 1,250.00
\$ 3,485.00
\$ 1,923.00
\$ 103,596.08
\$ 2,535.98
\$ 165.71
\$ 48,964.00
\$ 12,251,893.13

CASH ON HAND
BLANCO COUNTY AS OF JULY 8, 2011

CURRENT ASSETS: AS OF JULY 8, 2011				
GENERAL FUND			\$	175,668.75
PAYROLL			\$	14,694.34
ROAD AND BRIDGE FUND			\$	(114,100.84)
CERTIFICATE OF DEPOSIT			\$	5,000,000.00
CASH/PERMANENT SCHOOL FUND			\$	99,895.47
PERMANENT SCHOOL FUND/CERT. DEP			\$	36,500.00
CERTIFICATE OF OBLIGATION PROJECT			\$	2,731.00
CERTIFICATE OF OBLIGATION INTEREST & SINKING			\$	172.33
JURY FUND			\$	-
TOTALS			\$	5,215,561.05

CURRENT TAX AND VALUATION HISTORY

YEAR	TAX RATE	ASSESSED VALUE	TAX LEVY	DELINQUENT TAX	
1984	0.423	\$ 154,971,496.00	\$ 655,529.43	\$ 28,461.70	
1985	0.3288	\$ 206,885,709.00	\$ 680,919.49	\$ 52,694.92	
1986	0.3288	\$ 218,694,618.00	\$ 719,264.80	n/a	
1987	0.3543	\$ 222,054,061.00	\$ 786,738.80	\$ 72,742.44	
1988	0.3391	\$ 222,016,614.00	\$ 754,327.00	\$ 60,685.00	
1989	0.3487	\$ 224,222,827.00	\$ 781,465.00	\$ 72,491.61	
1990	0.36	\$ 222,630,021.00	\$ 800,872.34	\$ 80,085.87	
1991	0.392	\$ 217,270,260.00	\$ 851,699.42	\$ 93,710.79	
1992	0.4209	\$ 224,538,130.00	\$ 945,080.98	\$ 63,544.71	
1993	0.4439	\$ 228,745,321.00	\$ 1,015,400.47	\$ 63,545.00	
1994	0.4502	\$ 237,758,167.00	\$ 1,070,387.27	\$ -	
1995	0.4449	\$ 258,804,658.00	\$ 1,151,422.00	\$ -	
1996	0.4316	\$ 283,320,062.00	\$ 1,291,667.00	\$ -	
1997	0.4091	\$ 315,733,830.00	\$ 1,291,667.00	\$ -	
1998	0.4091	\$ 313,939,367.00	\$ 1,284,326.00	\$ 102,913.00	
1999	0.4071	\$ 333,201,355.00	\$ 1,356,462.00	\$ -	
2000	0.4775	\$ 380,949,480.00	\$ 1,819,035.00	\$ -	
2001	0.4693	\$ 475,297,919.00	\$ 2,230,573.00		
2002	0.4993	\$ 514,742,044.00	\$ 2,570,107.00	\$ 201,630.71	
2003	0.491	\$ 556,875,997.00	\$ 2,542,862.00	\$ 115,937.00	as of 7/23/03
2004	0.4836	\$ 602,817,949.00	\$ 2,711,161.11		
2005	0.4691	\$ 632,087,891.00	\$ 2,996,440.00		
2006	0.4359	\$ 707,844,788.00	\$ 3,162,642.00		
2007	0.3804	\$ 949,244,196.00	\$ 3,610,925.00		
2008	0.3454	\$ 911,903,471.00	\$ 3,535,520.00		
2009	0.3388	\$ 936,461,246.00	\$ 3,593,124.00		
2010	0.3419	\$ 927,719,556.00	\$ 3,545,000.00		
2011	0.3519	\$ 921,982,446.00	\$ 3,324,277.00		

